FY	FUND	DEPT	DEPT	AGY NU	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY12ESTIMATE	actual vs.estimate	FY12 APPROPRIATION
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	1145	FY08 Ct Improve Basi	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	1146	FY08 Ct Improve Trair	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	1146	FY08 Ct Improve Trair	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	1147	FY08 Ct Improve Data	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	1866	VAWA 2011	010	PERSONAL SER	0	1,123	0%	0	0%	0	3,730	0%	0	0%	2,607
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	1866	VAWA 2011	011	PERSONAL SER	0	0	0%	979	0%	0	11,000	0%	7,833	140%	11,750
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	1867	ARRA SUPPLEMENT	011	PERSONAL SER	0	0	0%	1,250	0%	0	9,500	0%	10,000	95%	15,000
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	1880	Supreme super probat	010	PERSONAL SER	1,949,727	715,427	37%	782,774	91%	17,096,333	6,631,230	39%	6,863,812	97%	10,196,785
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	1880	Supreme super probat	011	PERSONAL SER	631,126	247,726	39%	247,672	100%	5,970,199	2,239,218	38%	2,342,874	96%	3,365,786
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	1880	Supreme super probat	012	PERSONAL SER	3,892	7,246	186%	11,139	65%	37,908	61,634	163%	108,497	57%	163,993
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	1880	Supreme super probat	016	PERSONAL SER	133,980	0	0%	0	0%	1,035,174	64,515	6%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	1995	Mediation And Arbitrati	010	PERSONAL SER	9,452	5,577	59%	11,423	49%	86,362	73,602	85%	104,370	71%	151,264
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2333	FY09 Drug Court Coor	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2353	FY09 Ct Improvement	011	PERSONAL SER	0	0	0%	83	0%	0	1,000	0%	667	150%	1,000
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2354	FY09 Ct Improvement	010	PERSONAL SER	0	0	0%	0	0%	10,408	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2354	FY09 Ct Improvement	011	PERSONAL SER	0	0	0%	83	0%	0	1,000	0%	667	150%	1,000
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2356	FY09 Ct Improvement	010	PERSONAL SER	2,240	0	0%	233	0%	20,909	3,445	16%	2,178	158%	3,445
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2366	FY09 Violence Against	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2366	FY09 Violence Against	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2367	FY 08 Dv Data Entry F	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2711	Court Improvement200	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2711	Court Improvement200	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2712	Court Improvement Pr	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2719	Drug Court Clinical Dir	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2723	CIP Training Grant	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	2726	Continuation Of Dv	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	5074	J-One Criminal Just In	010	PERSONAL SER	5,306	0	0%	1,067	0%	47,751	13,264	28%	9,603	138%	13,871
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	5905	VAWA Court Project	010	PERSONAL SER	1,038	0	0%	0	0%	3,677	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	5905	VAWA Court Project	011	PERSONAL SER	5,250	0	0%	493	0%	31,334	3,500	11%	2,942	119%	3,500
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	5905	VAWA Court Project	012	PERSONAL SER	0	0	0%	0	0%	-556	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	5921	VAWA 2012	010	PERSONAL SER	0	0	0%	437	0%	0	0	0%	3,494	0%	5,241
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	5921	VAWA 2012	011	PERSONAL SER	0	0	0%	1,917	0%	0	0	0%	15,333	0%	23,000
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	7041	Court Training initiative	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	7041	Court Training initiative	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	7042	CIP Training 10 Grant	010	PERSONAL SER	4,163	0	0%	1,705	0%	27,060	17,901	66%	11,082	162%	17,902
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	7043	CIP Data 10 Grant	010	PERSONAL SER	0	0	0%	689	0%	0	8,269	0%	5,513	150%	8,269
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	7524	2010 Violence Against	010	PERSONAL SER	0	0	0%	0	0%	4,917	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	7524	2010 Violence Against	011	PERSONAL SER	0	0	0%	0	0%	3,000	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	8510	Facilities Escrow Acco	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	8515	Default Fees	010	PERSONAL SER	0	0	0%	0	0%	20,770	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	8670	Circuit Court	010	PERSONAL SER	0	905,423	0%	1,080,424	84%	0	8,348,179	0%	8,643,389	97%	12,965,083
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	8670	Circuit Court	011	PERSONAL SER	0	401,501	0%	512,136	78%	0	3,669,066	0%	4,097,088	90%	6,145,632
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	8670	Circuit Court	012	PERSONAL SER	0	7,858	0%	0	0%	0	87,382	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	8670	Circuit Court	016	PERSONAL SER	0	98,672	0%	128,738	77%	0	960,916	0%	1,029,900	93%	1,544,850
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	8673	CIP Basic 11 Grant	010	PERSONAL SER	0	0	0%	0	0%	0	2,475	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	8674	CIP Training 11 Grant	010	PERSONAL SER	0	0	0%	5,245	0%	0	9,036	0%	41,959	22%	62,938
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	8674	CIP Training 11 Grant	011	PERSONAL SER	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1000	Supreme Court	8675	CIP Data 11 Grant	010	PERSONAL SER	0	2,315	0%	3,833	60%	0	15,496	0%	30,666	51%	45,999
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1010	Court Security	2034	Court Security	010	PERSONAL SER	20,772	16,659	80%	19,272	86%	194,123	166,496	86%	180,107	92%	272,279
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTAL	1025	Court Improvement Proj	2722	Court Improvement Pr	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	1145	FY08 Ct Improve Basi	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	1866	VAWA 2011	050	PERSONAL SER	1,382	2,360	171%	1,570	150%	1,382	20,034	1,450%	1,570	1,276%	16,139
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	1880	Supreme super probat	050	PERSONAL SER	87,483	53,983	62%	85,922	63%	610,722	465,086	76%	599,823	78%	1,026,992
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	2353	FY09 Ct Improvement	050	PERSONAL SER	5,406	0	0%	0	0%	46,566	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	2367	FY 08 Dv Data Entry F	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	2726	Continuation Of Dv	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	2727	VAWA	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	2729	NH Charitable Foundat	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	5337	Court Training Initiative	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	5445	Law Library Revolving	050	PERSONAL SER	0	0	0%	0	0%	560	0	0%	1,000	0%	1,000
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	5921	VAWA 2012	050	PERSONAL SER	0	0	0%	1,999	0%	0	0	0%	15,990	0%	23,985
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	7041	Court Training initiative	050	PERSONAL SER	0	0	0%	0	0%	0	22,748	0%	0	0%	22,748
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	7043	CIP Data 10 Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	7524	2010 Violence Against	050	PERSONAL SER	1,708	0	0%	0	0%	20,149	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	8510	Facilities Escrow Acco	050	PERSONAL SER	0	0	0%	6,631	0%	0	2,160	0%	53,051	4%	79,577
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	8515	Default Fees	050	PERSONAL SER	0	0	0%	0	0%	267,865	780	0%	128,754	1%	126,625
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	8670	Circuit Court	050	PERSONAL SER	0	89,745	0%	72,504	124%	0	634,969	0%	580,031	109%	870,046
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1000	Supreme Court	8673	CIP Basic 11 Grant	050	PERSONAL SER	0	5,799	0%	5,714	101%	0	23,153	0%	45,714	51%	68,571
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1010	Court Security	2034	Court Security	050	PERSONAL SER	119,010	143,349	120%	132,247	108%	1,082,010	1,212,379	112%	1,202,356	101%	1,773,431
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1020	Judicial Conduct Comm	2015	Judicial Conduct Comr	050	PERSONAL SER	6,027	6,386	106%	6,216	103%	54,873	57,475	105%	56,600	102%	85,640
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL	1025	Court Improvement Proj	2722	Court Improvement Pr	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	1880	Supreme super probat	018	OVERTIME	296	710	240%	31	2,277%	13,402	1,735	13%	1,410	123%	3,500
2012	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	2726	Continuation Of Dv	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	8670	Circuit Court	018	OVERTIME	0	12,117	0%	617	1,965%	0	29,638	0%	4,933	601%	7,400
2012	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1010	Court Security	2034	Court Security	018	OVERTIME	1,379	1,693	123%	1,308	129%	14,008	15,786	113%	13,283	119%	20,000
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1128	ENHancing Judicial Sk	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Trair	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1736	Judicial Branch Info Te	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1866	VAWA 2011	060	BENEFITS	106	592	560%	385	154%	106	4,547	4,302%	385	1,182%	3,954
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1867	ARRA SUPPLEMENT	060	BENEFITS	0	0	0%	96	0%	0	1,616	0%	766	211%	1,149
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1880	Supreme super probat	060	BENEFITS	1,447,745	561,214	39%	683,226	82%	11,911,791	4,333,133	36%	5,621,462	77%	8,192,596
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1881	Transcription Activity	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1926	Formspublicationsed N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1928	Court Publications Rev	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1995	Mediation And Arbitrati	060	BENEFITS	3,003	990	33%	3,079	32%	25,676	17,136	67%	26,326	65%	38,329
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2333	FY09 Drug Court Coor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2341	Cjs Mental Health Initia	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement	060	BENEFITS	414	0	0%	192	0%	3,562	1,293	36%	1,655	78%	1,315
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement	060	BENEFITS	0	0	0%	0	0%	3,077	177	6%	187	95%	187
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement	060	BENEFITS	853	0	0%	147	0%	7,383	2,018	27%	1,274	158%	2,019
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2366	FY09 Violence Against	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2372	Alternative Sentencing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2656	Juvenile Detention Issu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2670	Robert Woods Johnso	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2677	Robert Wood Johnson	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2678	Delinquency Preventio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Dete	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2691	Arrest Policies - Enforc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2703	Court Improvement Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2709	Court Improv.FY06-Da	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2711	Court Improvement200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2712	Court Improvement Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2713	Dv Data Entry Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2714	State Courts - Domesti	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2717	Lawyers Assistance Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2718	Meet Challenge Pro Se	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2719	Drug Court Clinical Dir	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2721	Funding For Judicial T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2723	CIP Training Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2724	CIP Data Sharing Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2726	Continuation Of Dv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2727	VAWA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2728	2008 John W. King Le	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2729	NH Charitable Foundat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2732	Mental Health Conferei	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5074	J-One Criminal Just In	060	BENEFITS	3,183	0	0%	108	0%	26,401	5,200	20%	894	582%	1,264
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5337	Court Training Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5445	Law Library Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5446	Guardian Ad Litem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5905	VAWA Court Project	060	BENEFITS	1,267	0	0%	185	0%	6,245	668	11%	910	73%	668
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5921	VAWA 2012	060	BENEFITS	0	0	0%	584	0%	0	0	0%	4,674	0%	7,011
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	6037	Video Conferencing As	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7041	Court Training initiative	060	BENEFITS	0	0	0%	0	0%	0	626	0%	0	0%	626
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	060	BENEFITS	1,365	0	0%	553	0%	8,451	5,540	66%	3,424	162%	5,541

2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	060	BENEFITS	0	0	0%	237	0%	0	2,844	0%	1,896	150%	2,844
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7524	2010 Violence Against	060	BENEFITS	131	0	0%	0	0%	3,925	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8078	Jud Br-Salary & Benefi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8510	Facilities Escrow Acco	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8515	Default Fees	060	BENEFITS	0	0	0%	0	0%	20,627	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8520	Court Modernization Fu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8670	Circuit Court	060	BENEFITS	0	826,104	0%	975,500	85%	0	6,386,112	0%	7,803,997	82%	11,705,996
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8673	CIP Basic 11 Grant	060	BENEFITS	0	444	0%	410	108%	0	2,048	0%	3,282	62%	4,923
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8674	CIP Training 11 Grant	060	BENEFITS	0	0	0%	1,173	0%	0	2,047	0%	9,384	22%	14,076
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8675	CIP Data 11 Grant	060	BENEFITS	0	847	0%	1,329	64%	0	4,174	0%	10,629	39%	15,944
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1005	Workers Compensation	8010	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1010	Court Security	2034	Court Security	060	BENEFITS	23,352	20,999	90%	24,080	87%	201,321	183,748	91%	207,595	89%	306,099
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1020	Judicial Conduct Comm	2015	Judicial Conduct Comm	060	BENEFITS	1,433	1,456	102%	1,892	77%	11,684	11,179	96%	15,432	72%	23,360
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1025	Court Improvement Proj	2722	Court Improvement Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	9998	ERP Grants	9756	Activity Acct Agy-010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basi	046	CONSULTANTS	0	0	0%	0	0%	12,284	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Trair	046	CONSULTANTS	0	0	0%	0	0%	1,712	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data	046	CONSULTANTS	0	0	0%	0	0%	1,566	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1736	Judicial Branch Info Te	046	CONSULTANTS	0	0	0%	13,778	0%	0	13,281	0%	110,225	12%	165,337
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1866	VAWA 2011	046	CONSULTANTS	0	0	0%	250	0%	0	3,000	0%	2,000	150%	3,000
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1880	Supreme super probat	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement	046	CONSULTANTS	0	0	0%	0	0%	6,282	2,517	40%	844	298%	2,517
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement	046	CONSULTANTS	0	0	0%	0	0%	898	10,279	1,145%	6,084	169%	10,279
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement	046	CONSULTANTS	0	0	0%	0	0%	1	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2366	FY09 Violence Against	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2372	Alternative Sentencing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Dete	046	CONSULTANTS	0	0	0%	77	0%	0	0	0%	616	0%	924
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2709	Court Improv.FY06-Da	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2723	CIP Training Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2724	CIP Data Sharing Prog	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5074	J-One Criminal Just In	046	CONSULTANTS	0	40	0%	0	0%	16,360	18,320	112%	165,794	11%	201,649
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5332	DV Data Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5337	Court Training Initiative	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5905	VAWA Court Project	046	CONSULTANTS	0	0	0%	0	0%	1,204	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5921	VAWA 2012	046	CONSULTANTS	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5995	NH JDAI Alternatives	046	CONSULTANTS	0	0	0%	4,611	0%	0	0	0%	36,889	0%	55,334
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	6037	Video Conferencing As	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7041	Court Training initiative	046	CONSULTANTS	0	0	0%	2,352	0%	0	28,224	0%	18,816	150%	28,224
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	046	CONSULTANTS	0	0	0%	0	0%	0	2,941	0%	0	0%	2,948
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	046	CONSULTANTS	0	0	0%	0	0%	13,584	42,770	315%	32,891	130%	42,770
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7524	2010 Violence Against	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8515	Default Fees	046	CONSULTANTS	0	0	0%	0	0%	15,688	11,094	71%	5,176	214%	12,444
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8670	Circuit Court	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8673	CIP Basic 11 Grant	046	CONSULTANTS	0	2,889	0%	1,333	217%	0	6,000	0%	10,667	56%	16,000
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8674	CIP Training 11 Grant	046	CONSULTANTS	0	0	0%	4	0%	0	0	0%	33	0%	50
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8675	CIP Data 11 Grant	046	CONSULTANTS	0	5,563	0%	1,333	417%	0	5,712	0%	10,667	54%	16,000
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8680	Assessment of the AO	046	CONSULTANTS	0	0	0%	3,427	0%	0	0	0%	27,417	0%	41,126
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1025	Court Improvement Proj	2722	Court Improvement Pr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	0001	Unrestricted Income	020	CURRENT EXPEI	0	0	0%	0	0%	0	3,640	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1128	ENHancing Judicial Sk	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basi	020	CURRENT EXPEI	0	0	0%	0	0%	6,545	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Trair	020	CURRENT EXPEI	0	0	0%	0	0%	1,015	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data	020	CURRENT EXPEI	0	0	0%	0	0%	109	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1736	Judicial Branch Info Te	020	CURRENT EXPEI	15,423	-18,870	-122%	3,385	-557%	105,376	15,690	15%	23,130	68%	35,998
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1866	VAWA 2011	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1880	Supreme super probat	020	CURRENT EXPEI	76,666	14,345	19%	20,781	69%	1,232,767	372,068	30%	334,143	111%	507,757
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1881	Transcription Activity	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1926	Formspublicationsed M	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1928	Court Publications Rev	020	CURRENT EXPEI	3,586	8,126	227%	5,210	156%	40,716	47,986	118%	59,151	81%	104,679
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1995	Mediation And Arbitrati	020	CURRENT EXPEI	95	604	633%	1,050	58%	2,312	1,653	72%	25,420	7%	43,065
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2333	FY09 Drug Court Coor	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2341	Cjs Mental Health Initia	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement	020	CURRENT EXPEI	2,360	0	0%	2,159	0%	5,538	7,437	134%	5,066	147%	7,437
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement	020	CURRENT EXPEI	0	0	0%	0	0%	1,566	3,666	234%	1,080	339%	3,666
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement	020	CURRENT EXPEI	151	0	0%	11	0%	533	48	9%	40	120%	49
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2366	FY09 Violence Against	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry F	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2372	Alternative Sentencing	020	CURRENT EXPEI	0	0	0%	0	0%	-3	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2656	Juvenile Detention Issu	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2670	Robert Woods Johnso	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2677	Robert Wood Johnson	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2678	Delinquency Preventio	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Dete	020	CURRENT EXPEI	0	0	0%	303	0%	0	0	0%	2,427	0%	3,640
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2691	Arrest Policies - Enforc	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2703	Court Improvement Pr	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2709	Court Improv.FY06-Da	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2711	Court Improvement200	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2712	Court Improvement Pr	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2713	Dv Data Entry Project	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2714	State Courts - Domesti	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2716	VAWA 07	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2717	Lawyers Assistance Pr	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2718	Meet Challenge Pro Se	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2719	Drug Court Clinical Dir	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2721	Funding For Judicial T	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2723	CIP Training Grant	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2724	CIP Data Sharing Prog	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2726	Continuation Of Dv	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2727	VAWA	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2728	2008 John W. King Le	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2729	NH Charitable Foundat	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2732	Mental Health Conferer	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5074	J-One Criminal Just In	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5337	Court Training Initiative	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5445	Law Library Revolving	020	CURRENT EXPEI	241	363	150%	644	56%	1,799	4,049	225%	4,801	84%	8,000
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5446	Guardian Ad Litem	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5905	VAWA Court Project	020	CURRENT EXPEI	0	0	0%	0	0%	706	0	0%	1	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	6037	Video Conferencing As	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7041	Court Training initiative	020	CURRENT EXPEI	0	0	0%	474	0%	0	5,633	0%	3,790	149%	5,685
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	020	CURRENT EXPEI	0	0	0%	0	0%	0	4,088	0%	0	0%	4,088
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	020	CURRENT EXPEI	0	0	0%	141	0%	0	1,687	0%	1,125	150%	1,688
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7524	2010 Violence Against	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8078	Jud Br-Salary & Benefi	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8510	Facilities Escrow Acco	020	CURRENT EXPEI	0	1,658	0%	0	0%	9,924	35,683	360%	50,000	71%	50,000
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8515	Default Fees	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8520	Court Modernization Fu	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8670	Circuit Court	020	CURRENT EXPEI	0	78,266	0%	99,056	79%	0	899,088	0%	792,445	113%	1,188,668
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8673	CIP Basic 11 Grant	020	CURRENT EXPEI	0	0	0%	158	0%	0	1,520	0%	1,267	120%	1,900
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8674	CIP Training 11 Grant	020	CURRENT EXPEI	0	0	0%	4	0%	0	25	0%	33	75%	50
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8675	CIP Data 11 Grant	020	CURRENT EXPEI	0	604	0%	93	652%	0	663	0%	742	89%	1,113
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1005	Workers Compensation	8010	Workers Compensatio	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1010	Court Security	2034	Court Security	020	CURRENT EXPEI	691	89	13%	680	13%	10,867	16,771	154%	10,699	157%	16,880
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1020	Judicial Conduct Comm	2015	Judicial Conduct Comm	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1025	Court Improvement Proj	2722	Court Improvement Pr	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	9998	ERP Grants	9756	Activity Acct Agy-010	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	0001	Unrestricted Income	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	0001	Unrestricted Income	GWA	GW EXPENDITUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1128	ENHancing Judicial Sk	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basi	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basi	022	RENTS-LEASES	0	0	0%	0	0%	456	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basi	026	ORGANIZATIONA	0	0	0%	0	0%	875	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basi	030	EQUIPMENT NEV	0	0	0%	0	0%	302	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basi	040	INDIRECT COSTS	0	0	0%	0	0%	744	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basi	041	AUDIT FUND SET	0	0	0%	0	0%	117	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basi	070	IN STATE TRAVE	0	0	0%	0	0%	463	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basi	080	OUT OF STATE T	0	0	0%	0	0%	3,943	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Trair	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Trair	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Trair	030	EQUIPMENT NEV	0	0	0%	0	0%	11,992	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Trair	040	INDIRECT COSTS	0	0	0%	0	0%	1,512	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Trair	041	AUDIT FUND SET	0	0	0%	0	0%	107	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Trair	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Trair	070	IN STATE TRAVE	0	0	0%	0	0%	1,633	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Trair	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Trair	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data	040	INDIRECT COSTS	0	0	0%	0	0%	5,295	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data	041	AUDIT FUND SET	0	0	0%	0	0%	108	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Te	037	TECHNOLOGY-H	131,008	85,397	65%	636,068	13%	238,006	930,643	391%	1,155,559	81%	1,423,507
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Te	038	TECHNOLOGY-S	37,942	48,898	129%	57,526	85%	408,046	489,527	120%	618,655	79%	626,918
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Te	039	TELECOMMUNIC	0	37,681	0%	18,000	209%	0	76,141	0%	144,000	53%	216,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Te	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	040	INDIRECT COSTS	0	2,124	0%	0	0%	0	3,933	0%	0	0%	3,934
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	042	ADDITIONAL FRI	0	399	0%	73	544%	0	880	0%	587	150%	880
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	070	IN STATE TRAVE	0	0	0%	0	0%	0	498	0%	0	0%	498
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1867	ARRA SUPPLEMENT	040	INDIRECT COSTS	0	975	0%	138	709%	0	1,124	0%	1,101	102%	1,651
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1867	ARRA SUPPLEMENT	070	IN STATE TRAVE	0	0	0%	17	0%	0	9	0%	133	6%	200
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1867	ARRA SUPPLEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	022	RENTS-LEASES	7,079	4,676	66%	8,954	52%	103,214	100,097	97%	130,559	77%	176,973
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	024	MAINT OTHER TH	3,465	2,435	70%	2,199	111%	112,046	54,727	49%	71,105	77%	106,085
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	026	ORGANIZATIONA	300	75	25%	290	26%	83,287	77,687	93%	80,601	96%	96,385
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	027	TRANSFERS TO	75	351	467%	864	41%	75	544	723%	864	63%	5,998
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	028	TRANSFERS TO	4,949	0	0%	0	0%	33,080	23,316	70%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	030	EQUIPMENT NEV	21,474	14,778	69%	36,556	40%	126,827	104,761	83%	215,907	49%	353,298
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	039	TELECOMMUNIC	0	889	0%	2,300	39%	0	3,138	0%	18,400	17%	27,600
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	048	CONTRACTUAL I	73	375	515%	83	453%	5,551	6,093	110%	6,320	96%	7,662
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	049	TRANSFER TO C	0	0	0%	0	0%	2,303,403	4,648,617	202%	2,578,860	180%	9,057,017
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	057	BOOKS PERIODI	76,146	8,494	11%	69,557	12%	424,709	392,053	92%	387,958	101%	547,653
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	061	UNEMPLOYMENT	1,414	0	0%	5,380	0%	8,549	77,241	904%	32,525	237%	61,801
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	066	EMPLOYEE TRAI	11,210	7,974	71%	7,805	102%	49,037	45,887	94%	34,145	134%	60,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	068	REMUNERATION	1,946	0	0%	2,681	0%	9,358	4,574	49%	12,892	35%	20,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	070	IN STATE TRAVE	13,923	8,560	61%	8,446	101%	191,921	66,782	35%	116,419	57%	190,406
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	080	OUT OF STATE T	0	53	0%	0	0%	431	624	145%	2,468	25%	2,468
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	104	CERTIFICATION	139	587	422%	215	273%	22,758	40,919	180%	35,203	116%	71,500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	108	PROVIDER PAYM	1,356	0	0%	787	0%	19,594	479	2%	11,374	4%	16,776
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	227	JURY FEES AND	59,716	66,747	112%	59,627	112%	422,274	423,230	100%	421,645	100%	644,104
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	230	INTERPRETER S	11,948	19,185	161%	8,131	236%	235,655	229,968	98%	160,374	143%	320,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	235	TRANSCRIPTION	0	168	0%	0	0%	1,025	1,179	115%	6,375	18%	7,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	402	COURT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probat	GWA	GW EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Rev	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Rev	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Rev	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitrati	022	RENTS-LEASES	15	0	0%	1,116	0%	37	0	0%	2,754	0%	2,754
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitrati	026	ORGANIZATIONA	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitrati	028	TRANSFERS TO	112	0	0%	1,460	0%	666	328	49%	8,671	4%	17,781
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitrati	030	EQUIPMENT NEV	0	0	0%	2,120	0%	0	1,316	0%	16,961	8%	25,441
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitrati	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitrati	067	TRAINING OF PR	0	0	0%	0	0%	2,643	710	27%	15,593	5%	24,443
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitrati	068	REMUNERATION	18,110	29,595	163%	32,701	91%	167,250	185,865	111%	302,000	62%	478,180
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitrati	070	IN STATE TRAVE	482	3,360	698%	722	465%	8,315	13,185	159%	12,473	106%	19,689
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitrati	080	OUT OF STATE T	0	1,827	0%	0	0%	213	1,827	856%	1,828	100%	1,828
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitrati	502	PAYMENTS TO F	0	0	0%	0	0%	0	3,000	0%	0	0%	38,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitrati	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2333	FY09 Drug Court Coor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2341	Cjs Mental Health Initia	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement	022	RENTS-LEASES	15	0	0%	0	0%	-419	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement	030	EQUIPMENT NEV	0	0	0%	647	0%	0	7,765	0%	5,177	150%	7,765
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement	040	INDIRECT COSTS	2,988	0	0%	1,135	0%	4,895	2,662	54%	1,859	143%	2,941
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement	041	AUDIT FUND SET	0	0	0%	10	0%	0	117	0%	78	150%	117
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement	080	OUT OF STATE T	952	0	0%	1	0%	945	0	0%	1	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement	030	EQUIPMENT NEV	0	0	0%	0	0%	192	1,116	581%	1,184	94%	1,184
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	1,866	1,714	92%	1,329	129%	1,821
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement	041	AUDIT FUND SET	0	0	0%	9	0%	0	108	0%	72	150%	108
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement	042	ADDITIONAL FRI	0	0	0%	0	0%	1,032	0	0%	1	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement	070	IN STATE TRAVE	0	0	0%	52	0%	-516	627	0%	418	150%	627
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement	080	OUT OF STATE T	0	0	0%	0	0%	-150	0	0%	0	-427%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement	030	EQUIPMENT NEV	386	0	0%	361	0%	386	361	93%	361	100%	361
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement	040	INDIRECT COSTS	916	0	0%	71	0%	5,766	630	11%	447	141%	631
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement	041	AUDIT FUND SET	0	0	0%	9	0%	0	108	0%	72	150%	108
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement	042	ADDITIONAL FRI	0	0	0%	0	0%	1,115	0	0%	1	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement	070	IN STATE TRAVE	0	0	0%	0	0%	36	181	510%	78	231%	182
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement	080	OUT OF STATE T	0	0	0%	0	0%	58	80	138%	80	100%	80
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry F	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry F	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry F	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2372	Alternative Sentencing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2670	Robert Woods Johnso	074	GRANTS FOR PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Dete	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Dete	070	IN STATE TRAVE	0	0	0%	226	0%	0	0	0%	1,810	0%	2,715
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Dete	074	GRANTS FOR PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Dete	080	OUT OF STATE T	0	0	0%	0	0%	2,231	0	0%	1,092	0%	1,092
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Dete	535	OUT OF HOME P	0	0	0%	0	0%	1,950	0	0%	17,504	0%	17,504
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Dete	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Da	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Da	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Da	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Da	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Da	066	EMPLOYEE TRAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Da	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Da	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Da	072	GRANTS FEDERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Da	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement200	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement200	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement200	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement200	072	GRANTS FEDERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement200	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Pr	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Pr	030	EQUIPMENT NEW	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Pr	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Pr	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Pr	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Pr	072	GRANTS FEDERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Pr	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2714	State Courts - Domesti	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2717	Lawyers Assistance Pr	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	030	EQUIPMENT NEW	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	072	GRANTS FEDERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Prog	030	EQUIPMENT NEW	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Prog	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Prog	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Prog	072	GRANTS FEDERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2726	Continuation Of Dv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2727	VAWA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2727	VAWA	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2728	2008 John W. King Le	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2729	NH Charitable Foundat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2732	Mental Health Confere	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just In	030	EQUIPMENT NEW	0	0	0%	2,667	0%	0	0	0%	21,333	0%	32,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just In	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just In	038	TECHNOLOGY-S	0	0	0%	320	0%	0	0	0%	2,560	0%	3,840
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just In	042	ADDITIONAL FRI	0	0	0%	414	0%	4,090	0	0%	3,310	0%	4,965
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just In	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5332	DV Data Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5332	DV Data Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	030	EQUIPMENT NEW	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	080	OUT OF STATE T	0	0	0%	0	0%	630	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving	030	EQUIPMENT NEW	0	0	0%	0	0%	660	660	100%	1,127	59%	1,127
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving	039	TELECOMMUNIC	0	0	0%	0	0%	11,400	10,000	88%	13,000	77%	13,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving	057	BOOKS PERIODI	0	0	0%	167	0%	0	239	0%	1,333	18%	2,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving	068	REMUNERATION	0	9,637	0%	0	0%	68,191	111,516	164%	103,503	108%	115,266
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5446	Guardian Ad Litem	049	TRANSFER TO C	0	0	0%	0	0%	240,000	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5446	Guardian Ad Litem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	040	INDIRECT COSTS	0	0	0%	0	0%	2,764	425	15%	300	142%	559
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	042	ADDITIONAL FRI	0	0	0%	0	0%	0	42	0%	0	0%	42
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	070	IN STATE TRAVE	5	0	0%	69	0%	40	375	938%	549	68%	823
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5921	VAWA 2012	040	INDIRECT COSTS	0	0	0%	535	0%	0	0	0%	4,281	0%	6,422
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5921	VAWA 2012	042	ADDITIONAL FRI	0	0	0%	43	0%	0	0	0%	347	0%	520
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5921	VAWA 2012	070	IN STATE TRAVE	0	0	0%	277	0%	0	0	0%	2,214	0%	3,321
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5995	NH JDAI Alternatives	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5995	NH JDAI Alternatives	535	OUT OF HOME P	0	0	0%	0	0%	5,400	7,800	144%	17,400	45%	29,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5995	NH JDAI Alternatives	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	6037	Video Conferencing As	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	030	EQUIPMENT NEW	0	0	0%	766	0%	0	9,186	0%	6,125	150%	9,187
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	6,759	0%	0	0%	6,765
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	041	AUDIT FUND SET	0	0	0%	10	0%	0	117	0%	78	150%	117
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	080	OUT OF STATE T	0	0	0%	0	0%	0	387	0%	0	0%	387
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	200	0%	0	0%	200
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	026	ORGANIZATIONA	0	0	0%	606	0%	0	7,270	0%	4,847	150%	7,270
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	030	EQUIPMENT NEW	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	040	INDIRECT COSTS	1,955	0	0%	1,375	0%	2,512	3,884	155%	1,767	220%	4,177
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	041	AUDIT FUND SET	0	0	0%	9	0%	0	108	0%	72	150%	108
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	042	ADDITIONAL FRI	0	0	0%	0	0%	413	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	070	IN STATE TRAVE	0	0	0%	0	0%	68	0	0%	1	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	080	OUT OF STATE T	0	0	0%	34	0%	0	411	0%	275	150%	412
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	030	EQUIPMENT NEW	0	0	0%	1,796	0%	0	21,552	0%	14,368	150%	21,552
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	040	INDIRECT COSTS	436	0	0%	1,795	0%	1,387	7,930	572%	5,704	139%	7,932
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	041	AUDIT FUND SET	0	0	0%	9	0%	0	108	0%	72	150%	108
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	080	OUT OF STATE T	0	0	0%	0	0%	701	1,287	184%	632	204%	1,288
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against	030	EQUIPMENT NEW	1,316	0	0%	0	0%	1,316	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against	040	INDIRECT COSTS	0	0	0%	0	0%	718	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against	070	IN STATE TRAVE	0	0	0%	0	0%	3	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against	080	OUT OF STATE T	0	0	0%	0	0%	541	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Acco	024	MAINT OTHER TH	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Acco	030	EQUIPMENT NEW	3,361	1,475	44%	2,229	66%	46,316	20,005	43%	30,723	65%	40,713
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Acco	048	CONTRACTUAL M	11,193	57,899	517%	29,137	199%	126,923	302,888	239%	330,412	92%	520,822
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Acco	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Acco	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Acco	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Acco	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	022	RENTS-LEASES	0	0	0%	3,781	0%	0	45,375	0%	30,250	150%	45,375
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	030	EQUIPMENT NEW	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	038	TECHNOLOGY-S	0	0	0%	336	0%	0	0	0%	2,685	0%	4,028
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	048	CONTRACTUAL M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	081	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	108	PROVIDER PAYM	0	0	0%	0	0%	-801	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8520	Court Modernization Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	022	RENTS-LEASES	0	6,871	0%	7,154	96%	0	60,298	0%	57,235	105%	85,853
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	024	MAINT OTHER TH	0	3,725	0%	10,624	35%	0	105,613	0%	84,995	124%	127,493
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	026	ORGANIZATIONA	0	75	0%	291	26%	0	2,400	0%	2,324	103%	3,486
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	030	EQUIPMENT NEW	0	29,633	0%	28,316	105%	0	194,660	0%	226,531	86%	339,797
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	048	CONTRACTUAL M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	058	FULL TIME TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	061	UNEMPLOYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	066	EMPLOYEE TRAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	070	IN STATE TRAVE	0	17,347	0%	32,716	53%	0	162,467	0%	261,729	62%	392,594
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	104	CERTIFICATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	108	PROVIDER PAYM	0	640	0%	2,500	26%	0	11,477	0%	20,003	57%	30,004
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	227	JURY FEES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	230	INTERPRETER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	235	TRANSCRIPTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	402	COURT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	GWA	GW EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	022	RENTS-LEASES	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	026	ORGANIZATIONA	0	739	0%	208	355%	0	739	0%	1,667	44%	2,500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	030	EQUIPMENT NEV	0	150	0%	42	360%	0	150	0%	333	45%	500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	040	INDIRECT COSTS	0	0	0%	886	0%	0	1,627	0%	7,090	23%	10,635
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	041	AUDIT FUND SET	0	0	0%	10	0%	0	0	0%	77	0%	116
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	070	IN STATE TRAVE	0	0	0%	225	0%	0	161	0%	1,797	9%	2,695
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	080	OUT OF STATE T	0	0	0%	667	0%	0	284	0%	5,333	5%	8,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	022	RENTS-LEASES	0	0	0%	38	0%	0	0	0%	307	0%	460
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	026	ORGANIZATIONA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	030	EQUIPMENT NEV	0	0	0%	4	0%	0	0	0%	33	0%	50
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	040	INDIRECT COSTS	0	0	0%	818	0%	0	1,116	0%	6,543	17%	9,815
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	041	AUDIT FUND SET	0	0	0%	9	0%	0	0	0%	71	0%	107
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	042	ADDITIONAL FRI	0	0	0%	1,052	0%	0	1,091	0%	8,419	13%	12,628
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	070	IN STATE TRAVE	0	0	0%	318	0%	0	0	0%	2,540	0%	3,810
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	080	OUT OF STATE T	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	022	RENTS-LEASES	0	0	0%	84	0%	0	0	0%	674	0%	1,011
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	026	ORGANIZATIONA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	040	INDIRECT COSTS	0	0	0%	827	0%	0	995	0%	6,612	15%	9,918
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	041	AUDIT FUND SET	0	0	0%	9	0%	0	0	0%	73	0%	109
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	042	ADDITIONAL FRI	0	0	0%	357	0%	0	836	0%	2,857	29%	4,285
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	070	IN STATE TRAVE	0	380	0%	520	73%	0	497	0%	4,161	12%	6,242
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	080	OUT OF STATE T	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8680	Assessment of the AO	080	OUT OF STATE T	0	0	0%	740	0%	0	0	0%	5,916	0%	8,874
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8680	Assessment of the AO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensatio	062	WORKERS COMI	425	7,092	1,669%	624	1,137%	31,052	67,149	216%	45,600	147%	75,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	024	MAINT OTHER TI	3,458	3,757	109%	3,878	97%	30,339	34,998	115%	34,028	103%	35,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	030	EQUIPMENT NEV	23,705	11,505	49%	22,712	51%	57,973	141,099	243%	55,547	254%	152,784
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	070	IN STATE TRAVE	2,569	3,545	138%	2,547	139%	34,979	31,976	91%	34,675	92%	53,396
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	229	SHERIFF REIMBU	37,682	61,303	163%	44,104	139%	840,165	928,914	111%	983,350	94%	1,650,300
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Comm	2015	Judicial Conduct Comi	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Comm	2015	Judicial Conduct Comi	105	REGULATORY H	1,801	2,203	122%	2,249	98%	22,056	26,183	119%	27,546	95%	36,778
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Comm	2015	Judicial Conduct Comi	108	PROVIDER PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Comm	2015	Judicial Conduct Comi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Proj	2722	Court Improvement Pr	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Proj	2722	Court Improvement Pr	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Proj	2722	Court Improvement Pr	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Proj	2722	Court Improvement Pr	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Proj	2722	Court Improvement Pr	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Proj	2722	Court Improvement Pr	072	GRANTS FEDERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Proj	2722	Court Improvement Pr	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Proj	2722	Court Improvement Pr	402	COURT SERVICE	0	0	0%	31,588	0%	0	0	0%	252,705	0%	379,058
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Proj	2722	Court Improvement Pr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	FULL TIME PERSONNEL TOTAL	1300	Pease Development Aut	1385	Pease Development A	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	FULL TIME PERSONNEL TOTAL	1300	Pease Development Aut	1385	Pease Development A	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	13	Pease Developmen	013	Pease Developmen	FULL TIME PERSONNEL TOTAL	1305	Div of Ports & Harbors	3850	Administration	010	PERSONAL SER	12,731	12,731	100%	10,918	117%	116,487	115,475	99%	99,906	116%	143,580
2012	010	13	Pease Developmen	013	Pease Developmen	FULL TIME PERSONNEL TOTAL	1305	Div of Ports & Harbors	3850	Administration	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	FULL TIME PERSONNEL TOTAL	1305	Div of Ports & Harbors	3857	Harbor Management P	010	PERSONAL SER	9,850	9,850	100%	12,612	78%	87,233	88,646	102%	111,696	79%	162,217
2012	010	13	Pease Developmen	013	Pease Developmen	PART TIME TEMP PERSONNEL	1300	Pease Development Aut	1385	Pease Development A	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	PART TIME TEMP PERSONNEL	1305	Div of Ports & Harbors	3850	Administration	050	PERSONAL SER	0	0	0%	0	0%	441	0	0%	266,000	0%	266,000
2012	010	13	Pease Developmen	013	Pease Developmen	PART TIME TEMP PERSONNEL	1305	Div of Ports & Harbors	3857	Harbor Management P	050	PERSONAL SER	9,296	9,680	104%	8,965	108%	97,198	105,606	109%	93,742	113%	135,000
2012	010	13	Pease Developmen	013	Pease Developmen	PART TIME TEMP PERSONNEL	1305	Div of Ports & Harbors	3858	Dredging Management	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	OVERTIME TOTALS	1300	Pease Development Aut	1385	Pease Development A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	OVERTIME TOTALS	1305	Div of Ports & Harbors	3850	Administration	018	OVERTIME	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2012	010	13	Pease Developmen	013	Pease Developmen	OVERTIME TOTALS	1305	Div of Ports & Harbors	3857	Harbor Management P	018	OVERTIME	4,328	3,027	70%	3,160	96%	42,889	44,771	104%	31,313	143%	45,000
2012	010	13	Pease Developmen	013	Pease Developmen	OVERTIME TOTALS	1305	Div of Ports & Harbors	3858	Dredging Management	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	BENEFITS TOTALS	1300	Pease Development Aut	1385	Pease Development A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	13	Pease Developmen	013	Pease Developmen	BENEFITS TOTALS	1300	Pease Development Aut	1386	Pease/Celltech Debt S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	BENEFITS TOTALS	1300	Pease Development Aut	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	BENEFITS TOTALS	1305	Div of Ports & Harbors	3850	Administration	060	BENEFITS	6,243	6,106	98%	6,666	92%	51,762	47,464	92%	55,264	86%	80,299
2012	010	13	Pease Developmen	013	Pease Developmen	BENEFITS TOTALS	1305	Div of Ports & Harbors	3857	Harbor Management P	060	BENEFITS	7,903	7,667	97%	9,226	83%	67,260	66,634	99%	78,517	85%	114,818
2012	010	13	Pease Developmen	013	Pease Developmen	BENEFITS TOTALS	1305	Div of Ports & Harbors	3858	Dredging Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	BENEFITS TOTALS	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	BENEFITS TOTALS	9998	ERP Grants	9758	Activity Acct Agy-013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	CONSULTANTS TOTALS	1300	Pease Development Aut	1385	Pease Development A	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	13	Pease Developmen	013	Pease Developmen	CONSULTANTS TOTALS	1305	Div of Ports & Harbors	3850	Administration	046	CONSULTANTS	0	0	0%	10,417	0%	0	0	0%	83,333	0%	125,000
2012	010	13	Pease Developmen	013	Pease Developmen	CONSULTANTS TOTALS	1305	Div of Ports & Harbors	3857	Harbor Management P	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	CONSULTANTS TOTALS	1305	Div of Ports & Harbors	3858	Dredging Management	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	CURRENT EXPENSE TOTALS	1300	Pease Development Aut	0001	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	CURRENT EXPENSE TOTALS	1300	Pease Development Aut	1385	Pease Development A	020	CURRENT EXPE	0	0	0%	0	0%	0	1	0%	1	149%	1
2012	010	13	Pease Developmen	013	Pease Developmen	CURRENT EXPENSE TOTALS	1300	Pease Development Aut	1386	Pease/Celltech Debt S	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	CURRENT EXPENSE TOTALS	1305	Div of Ports & Harbors	3850	Administration	020	CURRENT EXPE	0	0	0%	74,583	0%	0	0	0%	596,667	0%	895,000
2012	010	13	Pease Developmen	013	Pease Developmen	CURRENT EXPENSE TOTALS	1305	Div of Ports & Harbors	3857	Harbor Management P	020	CURRENT EXPE	0	0	0%	3,417	0%	0	0	0%	27,333	0%	41,000
2012	010	13	Pease Developmen	013	Pease Developmen	CURRENT EXPENSE TOTALS	1305	Div of Ports & Harbors	3858	Dredging Management	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	CURRENT EXPENSE TOTALS	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	CURRENT EXPENSE TOTALS	9998	ERP Grants	9758	Activity Acct Agy-013	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1385	Pease Development A	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1385	Pease Development A	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1385	Pease Development A	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1385	Pease Development A	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1385	Pease Development A	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1385	Pease Development A	062	WORKERS COMI	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1385	Pease Development A	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1385	Pease Development A	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1385	Pease Development A	309	PEASE REVENU	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1385	Pease Development A	310	COST OF SALES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1385	Pease Development A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1386	Pease/Celltech Debt S	044	DEBT SERVICE (	0	0	0%	0	0%	-3,237,322	-97,518	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1300	Pease Development Aut	1386	Pease/Celltech Debt S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	023	HEAT ELECTRIC	0	0	0%	11,667	0%	0	0	0%	93,333	0%	140,000
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	069	PROMOTIONAL I	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	309	PEASE REVENU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management P	023	HEAT ELECTRIC	0	0	0%	1,417	0%	0	0	0%	11,333	0%	17,000
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management P	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management P	047	OWN FORCES M	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management P	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management P	309	PEASE REVENU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	309	PEASE REVENUI	0	0	0%	10,833	0%	0	0	0%	86,667	0%	130,000
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	309	PEASE REVENUI	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2012	010	13	Pease Developmen	013	Pease Developmen	ALL OTHER	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1400	Commissioners Office	1042	Commissioner-Adminis	010	PERSONAL SER	0	3,426	0%	0	0%	0	30,834	0%	0	0%	46,250
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1400	Commissioners Office	1042	Commissioner-Adminis	011	PERSONAL SER	8,936	8,936	100%	16,345	55%	81,325	81,625	100%	148,753	55%	214,133
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1400	Commissioners Office	1350	Budget Office	010	PERSONAL SER	58,105	54,749	94%	55,346	99%	547,988	480,897	88%	521,973	92%	740,490
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1400	Commissioners Office	1350	Budget Office	011	PERSONAL SER	8,028	8,028	100%	8,336	96%	72,552	72,552	100%	75,334	96%	108,678
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1400	Commissioners Office	1360	Business Office	010	PERSONAL SER	31,546	19,411	62%	28,633	68%	221,225	164,344	74%	200,793	82%	259,572
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1400	Commissioners Office	1375	Risk Management Unit	010	PERSONAL SER	47,280	47,178	100%	56,930	83%	413,913	416,915	101%	498,386	84%	722,219
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1400	Commissioners Office	8623	Office Of Cost Contain	010	PERSONAL SER	25,356	25,716	101%	26,835	96%	227,330	231,917	102%	240,590	96%	347,930
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1405	Division Of Accounting	1310	Bureau Of Accounting	010	PERSONAL SER	52,985	41,390	78%	48,570	85%	456,310	403,747	88%	418,295	97%	611,984
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1405	Division Of Accounting	1330	Financial Reporting	010	PERSONAL SER	23,550	23,715	101%	24,749	96%	210,987	214,335	102%	221,732	97%	321,302
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1405	Division Of Accounting	1330	Financial Reporting	011	PERSONAL SER	8,077	8,077	100%	8,077	100%	72,692	72,692	100%	72,692	100%	105,000
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1405	Division Of Accounting	8007	Salary Adjustment Fur	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1405	Division Of Accounting	9999	Payroll Default Accoun	010	PERSONAL SER	0	1,076	0%	0	0%	0	1,263	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1410	Division Of Personnel	1044	Personnel Admin - Su	010	PERSONAL SER	90,208	61,227	68%	74,675	82%	704,470	561,557	80%	583,161	96%	840,420
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1410	Division Of Personnel	1044	Personnel Admin - Su	011	PERSONAL SER	7,216	7,216	100%	6,773	107%	65,247	65,247	100%	61,238	107%	97,720
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1410	Division Of Personnel	1044	Personnel Admin - Su	012	PERSONAL SER	5,697	1,897	33%	6,167	31%	51,272	20,448	40%	55,504	37%	80,172
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1410	Division Of Personnel	1044	Personnel Admin - Su	015	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1410	Division Of Personnel	1442	Bur Of Employee Rela	010	PERSONAL SER	6,714	6,858	102%	8,639	79%	59,202	61,650	104%	76,175	81%	92,652
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1410	Division Of Personnel	1442	Bur Of Employee Rela	011	PERSONAL SER	6,455	6,455	100%	5,213	124%	59,596	58,096	97%	48,132	121%	68,985
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	1303	Graphic Services Adm	010	PERSONAL SER	12,450	12,450	100%	12,714	98%	111,636	115,050	103%	114,002	101%	164,857
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	010	PERSONAL SER	6,314	7,299	116%	7,218	101%	64,923	61,283	94%	74,211	83%	103,417
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	1411	Bureau Of Planning - M	010	PERSONAL SER	5,604	5,604	100%	5,969	94%	49,173	51,036	104%	52,377	97%	76,254
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	1415	Health Facilites And Le	010	PERSONAL SER	11,186	11,295	101%	8,867	127%	101,570	95,876	94%	80,514	119%	115,998
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	1440	Plant - Property Admir	010	PERSONAL SER	9,317	4,860	52%	9,406	52%	83,668	48,399	58%	84,470	57%	122,697
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	1440	Plant - Property Admir	011	PERSONAL SER	7,592	7,592	100%	7,879	96%	69,824	69,824	100%	72,469	96%	103,986
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2006	Telecommunications	010	PERSONAL SER	24,120	0	0%	0	0%	222,776	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs I	010	PERSONAL SER	35,866	25,057	70%	36,690	68%	265,852	216,400	81%	271,960	80%	360,711
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2040	General Services	010	PERSONAL SER	44,773	48,933	109%	52,359	93%	397,459	459,394	116%	464,802	99%	674,240
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	010	PERSONAL SER	70,796	47,952	68%	51,152	94%	640,627	509,465	80%	462,866	110%	672,137
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	012	PERSONAL SER	11,733	11,733	100%	12,160	96%	105,895	105,895	100%	109,752	96%	158,393
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facilit	010	PERSONAL SER	76,280	75,589	99%	78,966	96%	691,486	681,410	99%	715,835	95%	1,039,114
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2080	Safety Building	010	PERSONAL SER	15,041	17,715	118%	18,151	98%	138,734	157,210	113%	167,421	94%	247,681
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2081	Emergency Operations	010	PERSONAL SER	8,253	8,354	101%	8,789	95%	73,183	75,769	104%	77,940	97%	113,412
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	010	PERSONAL SER	4,888	4,888	100%	5,082	96%	44,292	44,292	100%	46,054	96%	66,384
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2083	M - S Building	010	PERSONAL SER	2,739	0	0%	2,400	0%	26,319	1,766	7%	23,056	8%	38,180
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	010	PERSONAL SER	4,789	5,211	109%	5,074	103%	43,044	47,158	110%	45,611	103%	65,945
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2090	Morton Building	010	PERSONAL SER	13,499	12,686	94%	14,488	88%	120,428	110,218	92%	129,248	85%	184,519
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	010	PERSONAL SER	108,947	102,029	94%	117,332	87%	958,785	965,262	101%	1,032,583	93%	1,498,182
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	059	TEMP FULL TIME	0	3,235	0%	8,441	38%	0	13,060	0%	67,527	19%	101,290
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	010	PERSONAL SER	2,861	2,861	100%	2,953	97%	25,978	25,256	97%	26,811	94%	38,621
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2094	Walker Building	010	PERSONAL SER	13,107	13,242	101%	13,821	96%	117,262	119,199	102%	123,651	96%	178,936
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2095	Londergan Hall	010	PERSONAL SER	5,307	5,395	102%	5,640	96%	47,204	48,557	103%	50,161	97%	72,836
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2096	Johnson Hall	010	PERSONAL SER	2,258	2,372	105%	2,411	98%	20,318	21,176	104%	21,696	98%	31,730
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2097	Spaulding Hall	010	PERSONAL SER	3,507	3,679	105%	3,832	96%	31,098	32,914	106%	33,975	97%	49,334
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2098	Dept. Of Justice Buildi	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	010	PERSONAL SER	8,061	5,971	74%	8,655	69%	72,865	66,673	92%	78,232	85%	112,850
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	2167	Old Mill #1	010	PERSONAL SER	5,349	5,427	101%	5,658	96%	48,210	49,206	102%	50,999	96%	73,632
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	010	PERSONAL SER	39,993	32,510	81%	43,262	75%	389,629	317,660	82%	421,480	75%	596,642
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	010	PERSONAL SER	4,178	0	0%	0	0%	38,198	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	010	PERSONAL SER	0	8,411	0%	16,492	51%	0	105,686	0%	131,938	80%	197,907
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	5968	Laconia Cottages	010	PERSONAL SER	0	0	0%	3,350	0%	0	24,111	0%	26,799	90%	40,198
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	7886	Purchasing Administra	010	PERSONAL SER	56,577	58,671	104%	56,567	104%	536,120	529,804	99%	536,025	99%	801,873
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	8000	Surplus Food	010	PERSONAL SER	18,978	16,658	88%	22,824	73%	169,695	139,555	82%	204,086	68%	296,195
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrib	010	PERSONAL SER	7,623	7,697	101%	8,055	96%	69,448	71,069	102%	73,386	97%	105,797
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	8100	Surplus Property	010	PERSONAL SER	6,075	6,189	102%	6,419	96%	56,477	57,497	102%	59,676	96%	85,354
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1415	Bur Plant/Prop Manager	8185	State Administrative E	010	PERSONAL SER	0	0	0%	0	0%	0	17,386	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1420	Financial Data Managem	1370	Financial Data Mgt	010	PERSONAL SER	132,409	131,504	99%	134,669	98%	1,228,896	1,190,806	97%	1,249,874	95%	1,801,580
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1420	Financial Data Managem	1370	Financial Data Mgt	012	PERSONAL SER	7,216	7,216	100%	7,493	96%	65,247	65,247	100%	67,748	96%	97,720
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1497	State Surplus Property	8160	Surplus Property Escro	059	TEMP FULL TIME	2,861	2,861	100%	3,412	84%	26,047	26,047	100%	31,062	84%	44,708
2012	010	14	Administrative Serv	014	Administrative Serv	FULL TIME PERSONNEL TOTAL	1499	ARRA Stimulus Admin	0887	State Energy Program	059	TEMP FULL TIME	7,430	7,368	99%	7,182	103%	87,426	78,638	90%	84,514	93%	121,545
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1400	Commissioners Office	1360	Business Office	050	PERSONAL SER	0	3,020	0%	2,191	138%	0	16,590	0%	17,524	95%	26,286
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1400	Commissioners Office	2327	OPEB	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1400	Commissioners Office	8623	Office Of Cost Contain	050	PERSONAL SER	3,620	2,526	70%	4,364	58%	25,065	13,470	54%	30,211	45%	37,000
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1405	Division Of Accounting	1310	Bureau Of Accounting	050	PERSONAL SER	821	0	0%	0	0%	3,112	1	0%	0	250%	1
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1410	Division Of Personnel	1044	Personnel Admin - Su	050	PERSONAL SER	3,581	15,355	429%	3,466	443%	33,699	72,943	216%	32,618	224%	51,000
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1410	Division Of Personnel	1049	Personnel Board Of Ap	050	PERSONAL SER	600	600	100%	1,408	43%	5,800	3,100	53%	13,612	23%	18,775
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	1440	Plant - Property Admir	050	PERSONAL SER	0	0	0%	2,188	0%	0	0	0%	17,500	0%	26,250
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2006	Telecommunications	050	PERSONAL SER	795	0	0%	0	0%	7,254	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2040	General Services	050	PERSONAL SER	9,288	10,247	110%	8,034	128%	86,630	94,267	109%	74,929	126%	93,054
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	050	PERSONAL SER	0	14,677	0%	20,917	70%	0	105,799	0%	167,337	63%	251,005
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facilit	050	PERSONAL SER	28,549	35,934	126%	32,320	111%	259,044	293,849	113%	293,260	100%	429,274
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2072	F - G Building	050	PERSONAL SER	1,094	1,000	91%	1,111	90%	10,713	10,362	97%	10,877	95%	15,350
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2080	Safety Building	050	PERSONAL SER	3,965	2,170	55%	4,118	53%	36,951	29,610	80%	38,373	77%	72,864
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2081	Emergency Operations	050	PERSONAL SER	2,629	2,676	102%	3,418	78%	30,555	25,031	82%	39,724	63%	55,999
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	050	PERSONAL SER	4,701	3,213	68%	5,251	61%	37,230	32,763	88%	41,588	79%	60,627
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2083	M - S Building	050	PERSONAL SER	3,353	2,205	66%	2,865	77%	33,835	25,256	75%	28,906	87%	42,654
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2086	Fire Marshal Office Bui	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	050	PERSONAL SER	1,002	1,070	107%	1,586	67%	5,408	10,356	192%	8,560	121%	14,823
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2089	DOT Materials Building	050	PERSONAL SER	1,863	1,292	69%	1,941	67%	19,276	13,109	68%	20,088	65%	30,440
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2090	Morton Building	050	PERSONAL SER	5,347	3,231	60%	4,849	67%	49,879	36,477	73%	45,234	81%	64,718
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	050	PERSONAL SER	8,313	7,225	87%	8,526	85%	78,761	43,472	55%	80,778	54%	102,018
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2094	Walker Building	050	PERSONAL SER	6,107	6,350	104%	9,374	68%	57,097	57,717	101%	87,644	66%	81,402
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2095	Londergan Hall	050	PERSONAL SER	1,694	2,824	167%	3,067	92%	14,330	18,993	133%	25,943	73%	36,990
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2096	Johnson Hall	050	PERSONAL SER	2,036	0	0%	1,135	0%	16,746	5,886	35%	9,333	63%	12,841
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2097	Spaulding Hall	050	PERSONAL SER	958	857	89%	1,075	80%	8,337	8,069	97%	9,351	86%	13,207
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2098	Dept. Of Justice Buildi	050	PERSONAL SER	4,312	2,576	60%	3,564	72%	41,804	34,273	82%	34,557	99%	38,227
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2099	Upham-Walker House	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	050	PERSONAL SER	3,425	3,454	101%	3,003	115%	31,189	30,787	99%	27,348	113%	35,845
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	2167	Old Mill #1	050	PERSONAL SER	811	710	88%	1,001	71%	6,886	6,514	95%	8,495	77%	12,854
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	050	PERSONAL SER	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	050	PERSONAL SER	0	762	0%	2,181	35%	0	1,912	0%	17,451	11%	26,176
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	5964	Dube Building	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	8000	Surplus Food	050	PERSONAL SER	0	903	0%	0	0%	5,224	5,531	106%	19,755	28%	30,000
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrib	050	PERSONAL SER	0	1,389	0%	0	0%	2,559	7,641	299%	27,040	28%	27,040
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	8100	Surplus Property	050	PERSONAL SER	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1415	Bur Plant/Prop Manager	8185	State Administrative E	050	PERSONAL SER	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1420	Financial Data Managem	1370	Financial Data Mgt	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1425	GAL Certification Board	7770	Gal Certification Board	050	PERSONAL SER	977	44	5%	1,181	4%	10,434	9,078	87%	12,603	72%	17,400
2012	010	14	Administrative Serv	014	Administrative Serv	PART TIME TEMP PERSONNEL	1499	ARRA Stimulus Admin	0887	State Energy Program	050	PERSONAL SER	154	0	0%	27	0%	3,250	0	0%	562	0%	800
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1400	Commissioners Office	1042	Commissioner-Adminis	018	OVERTIME	0	228	0%	0	0%	0	228	0%	0	0%	900
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1400	Commissioners Office	1350	Budget Office	018	OVERTIME	5,132	0	0%	5,720	0%	5,852	2,153	37%	6,521	33%	20,000
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1400	Commissioners Office	1360	Business Office	018	OVERTIME	0	-375	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1400	Commissioners Office	1375	Risk Management Unit	018	OVERTIME	0	0	0%	263	0%	0	0	0%	2,100	0%	3,150
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1405	Division Of Accounting	1330	Financial Reporting	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Su	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,400
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	018	OVERTIME	315	0	0%	333	0%	685	172	25%	725	24%	1,500
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	1415	Health Facilites And Le	018	OVERTIME	0	0	0%	0	0%	322	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2006	Telecommunications	018	OVERTIME	2,253	0	0%	0	0%	9,845	-8	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs I	018	OVERTIME	2,795	13,813	494%	4,319	320%	14,212	27,983	197%	21,960	127%	26,773
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2040	General Services	018	OVERTIME	3,194	2,978	93%	3,464	86%	17,750	20,937	118%	19,249	109%	33,094
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	018	OVERTIME	3,407	4,870	143%	9,961	49%	5,626	11,964	213%	16,449	73%	23,500
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facilit	018	OVERTIME	4,891	3,525	72%	5,778	61%	16,868	27,174	161%	19,931	136%	35,500
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2051	Bridges House	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	886
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2080	Safety Building	018	OVERTIME	3,118	1,539	49%	2,425	63%	8,198	7,599	93%	6,377	119%	8,312
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2081	Emergency Operations	018	OVERTIME	550	930	169%	562	165%	3,489	4,393	126%	3,566	123%	6,180
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	018	OVERTIME	0	119	0%	66	181%	0	178	0%	524	34%	786
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2083	M - S Building	018	OVERTIME	0	0	0%	0	0%	0	1,782	0%	0	0%	1,825
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2086	Fire Marshal Office Bui	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	018	OVERTIME	1,028	336	33%	606	55%	2,375	1,097	46%	1,400	78%	1,187
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2089	DOT Materials Building	018	OVERTIME	1,629	0	0%	1,804	0%	1,629	0	0%	1,804	0%	1,804
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2090	Morton Building	018	OVERTIME	1,194	628	53%	2,072	30%	2,049	1,484	72%	3,556	42%	4,937
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	018	OVERTIME	3,744	0	0%	2,160	0%	23,803	23,202	97%	13,734	169%	23,439

2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	018	OVERTIME	0	0	0%	18	0%	0	0	0%	145	0%	218
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2094	Walker Building	018	OVERTIME	597	1,584	265%	400	396%	4,238	5,066	120%	2,840	178%	2,969
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2095	Londergan Hall	018	OVERTIME	0	0	0%	63	0%	0	0	0%	507	0%	761
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2096	Johnson Hall	018	OVERTIME	656	204	31%	439	46%	730	589	81%	488	121%	941
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2097	Spaulding Hall	018	OVERTIME	-779	531	0%	-176	0%	1,457	2,030	139%	328	618%	686
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2098	Dept. Of Justice Buildi	018	OVERTIME	0	0	0%	49	0%	0	0	0%	389	0%	584
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	018	OVERTIME	610	395	65%	0	0%	785	1,411	180%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	2167	Old Mill #1	018	OVERTIME	0	0	0%	0	0%	1,236	0	0%	1,815	0%	2,465
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	018	OVERTIME	509	172	34%	5,444	3%	926	1,636	177%	9,904	17%	19,000
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	5912	Emergency Support Fu	018	OVERTIME	0	0	0%	971	0%	0	5,138	0%	7,770	66%	11,655
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	5968	Laconia Cottages	018	OVERTIME	0	597	0%	42	1,432%	0	597	0%	333	179%	500
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	7886	Purchasing Administra	018	OVERTIME	39	0	0%	33	0%	1,232	3,627	294%	1,043	348%	2,300
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	8000	Surplus Food	018	OVERTIME	0	0	0%	21	0%	0	785	0%	167	471%	250
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrib	018	OVERTIME	0	0	0%	67	0%	0	0	0%	533	0%	800
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1415	Bur Plant/Prop Manager	8100	Surplus Property	018	OVERTIME	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1420	Financial Data Managem	1370	Financial Data Mgt	018	OVERTIME	1,505	1,857	123%	1,505	123%	19,923	19,461	98%	19,923	98%	45,000
2012	010	14	Administrative Serv	014	Administrative Serv	OVERTIME TOTALS	1497	State Surplus Property	8160	Surplus Property Escro	018	OVERTIME	0	0	0%	0	0%	4,965	4,193	84%	5,041	83%	12,000
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	1042	Commissioner-Adminis	060	BENEFITS	3,856	6,305	164%	8,155	77%	32,089	48,448	151%	67,874	71%	99,232
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	1302	Special Disbursements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	1307	Deferred Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	1350	Budget Office	060	BENEFITS	31,138	27,571	89%	27,126	102%	263,955	215,065	81%	229,952	94%	332,156
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	1356	Retirees Health Insura	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	1360	Business Office	060	BENEFITS	13,305	8,746	66%	10,256	85%	100,958	65,834	65%	77,825	85%	107,655
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	1373	E-Government	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	1375	Risk Management Unit	060	BENEFITS	24,733	24,596	99%	25,896	95%	193,883	185,290	96%	202,996	91%	298,950
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	1376	Chap. 65 L86-Retireme	060	BENEFITS	5,061	8,684	172%	6,734	129%	39,699	36,249	91%	52,820	69%	68,095
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	6158	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	8120	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	8159	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1400	Commissioners Office	8623	Office Of Cost Contain	060	BENEFITS	16,515	16,778	102%	14,917	112%	128,170	124,519	97%	115,768	108%	170,702
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1405	Division Of Accounting S	1310	Bureau Of Accounting	060	BENEFITS	26,291	20,199	77%	23,421	86%	204,274	169,593	83%	181,977	93%	273,223
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1405	Division Of Accounting S	1315	Audit Funds Set Aside	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1405	Division Of Accounting S	1330	Financial Reporting	060	BENEFITS	14,909	14,571	98%	14,563	100%	122,598	113,506	93%	119,751	95%	174,647
2012	040	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1405	Division Of Accounting S	7998	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1405	Division Of Accounting S	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1405	Division Of Accounting S	8007	Salary Adjustment Fur	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1405	Division Of Accounting S	8008	Benefit Adjustment Fu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1405	Division Of Accounting S	8112	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1405	Division Of Accounting S	9999	Payroll Default Accoun	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Sup	060	BENEFITS	42,728	36,712	86%	35,569	103%	333,905	287,201	86%	277,960	103%	406,404
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1410	Division Of Personnel	1046	Flexible Spending Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1410	Division Of Personnel	1048	Employee Education -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Ap	060	BENEFITS	46	46	100%	108	43%	444	237	53%	1,041	23%	1,436
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Rela	060	BENEFITS	7,888	6,558	83%	7,506	87%	64,761	49,960	77%	61,629	81%	89,563
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1412	Business Office	1355	Nasbo Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	1303	Graphic Services Adm	060	BENEFITS	7,634	7,423	97%	7,351	101%	61,906	56,998	92%	59,615	96%	86,984
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	060	BENEFITS	3,754	3,711	99%	3,686	101%	31,420	27,887	89%	30,845	90%	44,484
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	1410	Hills Ave. Warehouse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	1411	Bureau Of Planning - M	060	BENEFITS	1,684	1,642	98%	1,686	97%	14,267	13,697	96%	14,285	96%	20,774
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	1415	Health Facilites And Le	060	BENEFITS	6,580	5,848	89%	4,620	127%	53,784	44,067	82%	37,762	117%	54,994
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	1440	Plant - Property Admin	060	BENEFITS	6,972	5,465	78%	5,748	95%	56,007	41,227	74%	46,174	89%	68,029
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2006	Telecommunications	060	BENEFITS	13,329	0	0%	0	0%	103,760	-1	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs B	060	BENEFITS	18,718	17,255	92%	18,267	94%	147,975	122,464	83%	144,406	85%	198,996
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2040	General Services	060	BENEFITS	26,939	29,766	110%	30,704	97%	210,771	228,100	108%	240,230	95%	353,483
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	060	BENEFITS	58,852	42,280	72%	42,385	100%	467,276	344,497	74%	336,526	102%	501,627
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facilit	060	BENEFITS	53,375	50,517	95%	49,067	103%	417,852	394,667	94%	384,131	103%	569,832
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2051	Bridges House	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	159
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2072	F - G Building	060	BENEFITS	84	76	91%	85	90%	820	793	97%	832	95%	1,174
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2080	Safety Building	060	BENEFITS	12,853	14,729	115%	13,517	109%	109,834	108,663	99%	115,507	94%	168,457
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2081	Emergency Operations	060	BENEFITS	3,673	3,705	101%	3,749	99%	30,787	29,094	95%	31,423	93%	45,967
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	060	BENEFITS	3,308	4,360	132%	3,089	141%	26,872	31,664	118%	25,092	126%	36,564
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2083	M - S Building	060	BENEFITS	2,007	169	8%	623	27%	16,995	3,729	22%	5,274	71%	8,066
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2085	Old Labor Building	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2086	Fire Marshal Office Bui	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	060	BENEFITS	3,946	2,918	74%	4,464	65%	30,536	25,610	84%	34,541	74%	49,768
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2089	DOT Materials Building	060	BENEFITS	143	99	69%	169	58%	1,475	1,003	68%	1,749	57%	2,651
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2090	Morton Building	060	BENEFITS	12,321	11,719	95%	12,301	95%	97,279	81,380	84%	97,117	84%	140,904
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	060	BENEFITS	58,147	53,300	92%	59,607	89%	477,042	420,202	88%	489,022	86%	705,921
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	060	BENEFITS	1,122	1,126	100%	1,126	100%	9,345	8,735	93%	9,381	93%	13,647
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2094	Walker Building	060	BENEFITS	9,502	9,429	99%	9,249	102%	76,241	70,409	92%	74,214	95%	108,151
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2095	Londergan Hall	060	BENEFITS	4,394	4,399	100%	4,400	100%	35,225	32,604	93%	35,268	92%	51,531
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2096	Johnson Hall	060	BENEFITS	1,287	1,077	84%	1,224	88%	9,745	8,554	88%	9,269	92%	13,526
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2097	Spaulding Hall	060	BENEFITS	2,920	2,902	99%	2,737	106%	24,430	21,973	90%	22,898	96%	33,290
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2098	Dept. Of Justice Buildi	060	BENEFITS	330	197	60%	220	90%	3,198	2,622	82%	2,128	123%	3,011
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2099	Upham-Walker House	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	060	BENEFITS	5,862	4,617	79%	5,683	81%	46,128	40,322	87%	44,716	90%	65,233
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	2167	Old Mill #1	060	BENEFITS	4,334	4,243	98%	4,243	100%	35,074	31,748	91%	34,337	92%	50,138
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	060	BENEFITS	28,050	20,710	74%	26,472	78%	224,677	173,158	77%	212,038	82%	312,843
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	060	BENEFITS	2,815	58	2%	169	34%	22,872	2,167	9%	1,374	158%	2,002
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	5912	Emergency Support Fu	060	BENEFITS	0	0	0%	457	0%	0	906	0%	3,652	25%	5,478
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	060	BENEFITS	0	2,798	0%	4,666	60%	0	27,371	0%	37,327	73%	55,991
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	5968	Laconia Cottages	060	BENEFITS	0	105	0%	1,871	6%	0	10,098	0%	14,965	67%	22,447
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	7886	Purchasing Administra	060	BENEFITS	25,533	28,663	112%	25,594	112%	227,685	222,682	98%	228,231	98%	344,100
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	8000	Surplus Food	060	BENEFITS	12,557	10,574	84%	14,188	75%	102,466	75,677	74%	115,774	65%	168,914
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrib	060	BENEFITS	4,489	4,562	102%	4,590	99%	36,993	34,625	94%	37,824	92%	54,985
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	8100	Surplus Property	060	BENEFITS	3,010	2,980	99%	3,635	82%	26,623	23,367	88%	32,153	73%	45,802
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	8116	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	8118	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	8175	Temporary Emergency	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1415	Bur Plant/Prop Manager	8185	State Administrative E	060	BENEFITS	0	0	0%	13	0%	0	12,478	0%	102	12,234%	153
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1420	Financial Data Managem	1370	Financial Data Mgt	060	BENEFITS	61,006	60,360	99%	58,674	103%	511,520	476,233	93%	491,966	97%	722,118
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1420	Financial Data Managem	8119	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	060	BENEFITS	75	3	5%	158	2%	798	694	87%	1,688	41%	2,331
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1430	Comm On Status Of Me	7780	Comm On The Status	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1440	Bur Plant/Prop Manager	8262	Recycling Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1450	Risk Management	8125	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1455	Public Works Design - C	8155	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1460	Bur Of General Services	2105	Law Enforcement Mem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1460	Bur Of General Services	8030	Vending Machines	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1465	Court Facilities Section	8121	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1475	Bureau Of Planning & M	8044	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1480	Graphic Services	8002	Photocopier Inventory	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1490	Facilities Asset Manager	3144	Emergency Bldg. Repa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1490	Facilities Asset Manager	8129	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1497	State Surplus Property	8160	Surplus Property Escro	060	BENEFITS	2,569	2,507	98%	2,542	99%	21,548	25,128	117%	21,321	118%	37,287
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	1499	ARRA Stimulus Admin S	0887	State Energy Program	060	BENEFITS	4,178	2,053	49%	3,734	55%	49,276	27,033	55%	44,038	61%	59,448
2012	010	14	Administrative Serv	014	Administrative Serv	BENEFITS TOTALS	9998	ERP Grants	9759	Activity Acct Agy-014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CONSULTANTS TOTALS	1400	Commissioners Office	0842	SW Business Process	046	CONSULTANTS	0	0	0%	20,833	0%	0	0	0%	166,667	0%	250,000
2012	010	14	Administrative Serv	014	Administrative Serv	CONSULTANTS TOTALS	1400	Commissioners Office	1042	Commissioner-Adminis	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CONSULTANTS TOTALS	1400	Commissioners Office	1356	Retirees Health Insura	046	CONSULTANTS	12,838	5,793	45%	19,960	29%	104,181	47,240	45%	161,973	29%	215,714
2012	010	14	Administrative Serv	014	Administrative Serv	CONSULTANTS TOTALS	1400	Commissioners Office	2327	OPEB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CONSULTANTS TOTALS	1405	Division Of Accounting S	1310	Bureau Of Accounting	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CONSULTANTS TOTALS	1415	Bur Plant/Prop Manager	2040	General Services	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CONSULTANTS TOTALS	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facilit	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CONSULTANTS TOTALS	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CONSULTANTS TOTALS	1415	Bur Plant/Prop Manager	8686	Asset monetization app	046	CONSULTANTS	0	0	0%	16,667	0%	0	16,933	0%	133,333	13%	200,000
2012	010	14	Administrative Serv	014	Administrative Serv	CONSULTANTS TOTALS	1420	Financial Data Managem	1370	Financial Data Mgt	046	CONSULTANTS	0	0	0%	0	0%	6,916	0	0%	0	0%	1
2012	010	14	Administrative Serv	014	Administrative Serv	CONSULTANTS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	046	CONSULTANTS	1,500	0	0%	1,399	0%	7,653	0	0%	7,138	0%	7,520
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1042	Commissioner-Adminis	020	CURRENT EXPEI	0	0	0%	0	0%	4,372	183	4%	3,074	6%	3,075
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1302	Special Disbursements	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1307	Deferred Compensatio	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1350	Budget Office	020	CURRENT EXPEI	2,396	1,467	61%	718	204%	20,452	8,591	42%	6,130	140%	10,835
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1356	Retirees Health Insura	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1360	Business Office	020	CURRENT EXPEI	439	198	45%	126	158%	3,469	1,158	33%	994	117%	1,935
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1373	E-Government	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1375	Risk Management Unit	020	CURRENT EXPEI	1,167	237	20%	337	70%	11,373	3,384	30%	3,288	103%	4,510
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1376	Chap. 65 L86-Retireme	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	2327	OPEB	020	CURRENT EXPEI	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	6158	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8120	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8159	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8623	Office Of Cost Contain	020	CURRENT EXPE	3,105	6,339	204%	3,088	205%	35,680	35,167	99%	35,480	99%	54,783
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1405	Division Of Accounting S	1310	Bureau Of Accounting	020	CURRENT EXPE	-7,577	4,754	0%	-3,603	0%	4,827	11,471	238%	2,295	500%	6,400
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1405	Division Of Accounting S	1315	Audit Funds Set Aside	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1405	Division Of Accounting S	1330	Financial Reporting	020	CURRENT EXPE	5,062	1,446	29%	4,394	33%	9,505	6,272	66%	8,251	76%	12,697
2012	040	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1405	Division Of Accounting S	7998	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1405	Division Of Accounting S	7999	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	-1,349
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1405	Division Of Accounting S	8007	Salary Adjustment Fur	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1405	Division Of Accounting S	8008	Benefit Adjustment Fu	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1405	Division Of Accounting S	8112	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1405	Division Of Accounting S	9999	Payroll Default Accoun	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Sup	020	CURRENT EXPE	1,450	277	19%	471	59%	14,678	4,733	32%	4,766	99%	10,676
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1046	Flexible Spending Prog	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1048	Employee Education -	020	CURRENT EXPE	418	162	39%	541	30%	4,669	724	16%	6,043	12%	9,153
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Ap	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Rela	020	CURRENT EXPE	40	0	0%	21	0%	179	0	0%	96	0%	210
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1412	Business Office	0001	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	-23	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1412	Business Office	1355	Nasbo Conference	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	1303	Graphic Services Adm	020	CURRENT EXPE	252	134	53%	153	88%	3,105	1,925	62%	1,888	102%	2,600
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	020	CURRENT EXPE	495	126	25%	1,276	10%	5,528	12,385	224%	14,253	87%	29,935
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	1410	Hills Ave. Warehouse	020	CURRENT EXPE	882	131	15%	380	34%	5,788	3,333	58%	2,497	133%	4,326
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	1411	Bureau Of Planning - M	020	CURRENT EXPE	50	23	47%	15	153%	710	127	18%	217	59%	300
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	1415	Health Facilites And Le	020	CURRENT EXPE	87	0	0%	137	0%	259	0	0%	408	0%	2,300
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	1440	Plant - Property Admin	020	CURRENT EXPE	192	66	35%	87	76%	1,998	734	37%	905	81%	1,463
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2006	Telecommunications	020	CURRENT EXPE	42,605	0	0%	0	0%	1,059,325	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs B	020	CURRENT EXPE	10,914	9,571	88%	3,893	246%	61,693	47,965	78%	22,006	218%	58,136
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2040	General Services	020	CURRENT EXPE	13,401	19,626	146%	10,940	179%	93,152	83,465	90%	76,041	110%	111,960
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	020	CURRENT EXPE	22,279	21,114	95%	24,009	88%	123,091	111,977	91%	132,655	84%	294,008
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facilit	020	CURRENT EXPE	41,026	24,905	61%	22,498	111%	188,409	114,338	61%	103,318	111%	173,821
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2051	Bridges House	020	CURRENT EXPE	35	0	0%	41	0%	1,545	1,176	76%	1,808	65%	3,897
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2072	F - G Building	020	CURRENT EXPE	0	0	0%	0	0%	271	0	0%	600	0%	600
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2080	Safety Building	020	CURRENT EXPE	1,071	9,404	878%	1,033	910%	18,951	33,401	176%	18,278	183%	41,855
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2081	Emergency Operations	020	CURRENT EXPE	2,422	4,130	171%	2,077	199%	24,701	19,598	79%	21,184	93%	32,935
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	020	CURRENT EXPE	3,534	1,486	42%	1,800	83%	16,858	6,845	41%	8,586	80%	17,695
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2083	M - S Building	020	CURRENT EXPE	2,421	1,004	41%	2,303	44%	15,540	10,219	66%	14,782	69%	22,323
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2085	Old Labor Building	020	CURRENT EXPE	826	169	20%	240	71%	2,920	1,630	56%	848	192%	1,849
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2086	Fire Marshal Office Bu	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	020	CURRENT EXPE	922	467	51%	1,166	40%	7,396	7,195	97%	9,349	77%	20,654
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2089	DOT Materials Building	020	CURRENT EXPE	99	32	32%	56	57%	2,674	3,097	116%	1,502	206%	8,405
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2090	Morton Building	020	CURRENT EXPE	2,383	3,689	155%	2,062	179%	26,048	27,490	106%	22,539	122%	44,310
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	020	CURRENT EXPE	10,793	1,622	15%	7,802	21%	49,013	17,011	35%	35,432	48%	49,946
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	020	CURRENT EXPE	2,093	97	5%	642	15%	9,656	4,198	43%	2,960	142%	4,200
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2094	Walker Building	020	CURRENT EXPE	4,623	3,587	78%	4,507	80%	23,403	21,375	91%	22,818	94%	59,511
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2095	Londergan Hall	020	CURRENT EXPE	1,279	1,695	133%	629	269%	10,104	7,673	76%	4,971	154%	7,731
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2096	Johnson Hall	020	CURRENT EXPE	1,019	2,567	252%	883	291%	3,996	4,631	116%	3,464	134%	10,003
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2097	Spaulding Hall	020	CURRENT EXPE	779	600	77%	303	198%	5,634	3,374	60%	2,190	154%	3,436
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2098	Dept. Of Justice Buildi	020	CURRENT EXPE	1,623	3,424	211%	1,017	337%	9,659	10,668	110%	6,053	176%	11,068
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2099	Upham-Walker House	020	CURRENT EXPE	0	0	0%	0	0%	300	65	22%	558	12%	803
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	020	CURRENT EXPE	1,384	18	1%	1,498	1%	11,055	1,193	11%	11,963	10%	17,874
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	2167	Old Mill #1	020	CURRENT EXPE	1,714	0	0%	582	0%	12,607	4,797	38%	4,284	112%	5,778
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	020	CURRENT EXPE	24,102	44,752	186%	37,988	118%	188,951	219,634	116%	297,807	74%	485,837
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	020	CURRENT EXPE	3,884	-31	-1%	3,098	-1%	18,743	1,825	10%	14,950	12%	23,900
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	020	CURRENT EXPE	0	84	0%	81	104%	0	266	0%	647	41%	970
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	5965	Huntress House	020	CURRENT EXPE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	5967	Tobey Building	020	CURRENT EXPE	0	0	0%	583	0%	0	0	0%	4,661	0%	6,992
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	5968	Laconia Cottages	020	CURRENT EXPE	0	0	0%	700	0%	0	139	0%	5,600	2%	8,400
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	7886	Purchasing Administra	020	CURRENT EXPE	2,166	1,361	63%	1,198	114%	23,452	5,781	25%	12,975	45%	15,925
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	8000	Surplus Food	020	CURRENT EXPE	380	522	138%	442	118%	5,382	6,461	120%	6,266	103%	10,099
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrib	020	CURRENT EXPE	185,087	65,132	35%	197,792	33%	1,483,032	1,108,918	75%	1,584,830	70%	2,281,124
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	8100	Surplus Property	020	CURRENT EXPE	697	1,476	212%	577	256%	12,325	15,903	129%	10,203	156%	22,375
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	8116	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	8118	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	8175	Temporary Emergency	020	CURRENT EXPE	0	0	0%	19	0%	0	0	0%	150	0%	225
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	8185	State Administrative E	020	CURRENT EXPE	3,776	349	9%	4,039	9%	21,695	41,058	189%	23,202	177%	42,844
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Manager	8686	Asset monetization app	020	CURRENT EXPE	0	416	0%	3,125	13%	0	950	0%	25,000	4%	37,500
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1420	Financial Data Managem	1370	Financial Data Mgt	020	CURRENT EXPE	1,432	537	38%	416	129%	12,316	2,115	17%	3,580	59%	6,085
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1420	Financial Data Managem	8119	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	020	CURRENT EXPE	145	171	118%	81	212%	1,807	730	40%	1,005	73%	1,872
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1430	Comm On Status Of Me	7780	Comm On The Status	020	CURRENT EXPE	0	0	0%	0	0%	14	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1440	Bur Plant/Prop Manager	8262	Recycling Fund	020	CURRENT EXPE	4,904	6,056	123%	6,334	96%	17,034	6,687	39%	22,000	30%	31,700
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1450	Risk Management	8125	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1455	Public Works Design - C	8155	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1460	Bur Of General Services	2105	Law Enforcement Mem	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1460	Bur Of General Services	8030	Vending Machines	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1465	Court Facilities Section	8121	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1475	Bureau Of Planning & M	8044	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1480	Graphic Services	8002	Photocopier Inventory	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1490	Facilities Asset Manager	3144	Emergency Bldg. Repa	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1490	Facilities Asset Manager	8129	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1497	State Surplus Property	8160	Surplus Property Escro	020	CURRENT EXPE	1,435	681	47%	1,068	64%	4,889	5,602	115%	3,639	154%	7,000
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	1499	ARRA Stimulus Admin S	0887	State Energy Program	020	CURRENT EXPE	-316	64	0%	-470	0%	2,131	344	16%	3,170	11%	3,490
2012	010	14	Administrative Serv	014	Administrative Serv	CURRENT EXPENSE TOTALS	9998	ERP Grants	9759	Activity Acct Agy-014	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance	041	AUDIT FUND SET	0	0	0%	0	0%	68	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance	072	GRANTS FEDER	0	0	0%	0	0%	148,999	823	1%	823	100%	823
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	0842	SW Business Process	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Adminis	030	EQUIPMENT NEW	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Adminis	037	TECHNOLOGY-H	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Adminis	038	TECHNOLOGY-S	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Adminis	039	TELECOMMUNIC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Adminis	049	TRANSFER TO C	0	0	0%	0	0%	3,750	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Adminis	066	EMPLOYEE TRAI	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Adminis	070	IN STATE TRAVE	0	0	0%	0	0%	293	363	124%	1,365	27%	1,525
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Adminis	080	OUT OF STATE T	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Adminis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	026	ORGANIZATIONA	0	0	0%	0	0%	11,000	11,000	100%	11,000	100%	11,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	049	TRANSFER TO C	0	0	0%	313	0%	0	3,750	0%	2,500	150%	3,750
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	063	OTHER PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	103	CONTRACTS FO	4,118	4,950	120%	5,428	91%	6,106	7,222	118%	8,048	90%	39,118
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	204	SETTLEMENT PY	0	63,900	0%	0	0%	986,008	185,000	19%	117,747	157%	185,400
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	205	FIREMENS RELIE	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	207	GOVERNORS INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	208	FEDERAL FUNDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	209	GOVERNORS TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	213	CONCORD FIRE	0	0	0%	0	0%	125,000	125,000	100%	125,000	100%	125,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensatio	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensatio	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	3,400
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensatio	206	DEFERRED COM	0	12,500	0%	0	0%	12,641	29,168	231%	91,545	32%	145,859
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1350	Budget Office	030	EQUIPMENT NEW	0	0	0%	0	0%	299	0	0%	523	0%	733
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1350	Budget Office	039	TELECOMMUNIC	0	522	0%	492	106%	0	2,784	0%	3,933	71%	5,900
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1350	Budget Office	066	EMPLOYEE TRAI	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1350	Budget Office	070	IN STATE TRAVE	0	-330	0%	0	0%	200	418	209%	917	46%	1,100
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1350	Budget Office	080	OUT OF STATE T	0	0	0%	104	0%	0	186	0%	833	22%	1,250
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1350	Budget Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insura	064	RET PENSION BE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insura	100	PRESCRIPTION	2,320,403	2,438,827	105%	2,635,229	93%	18,829,619	19,890,350	106%	21,384,369	93%	28,479,398
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insura	101	MEDICAL PAYME	2,906,504	3,019,280	104%	3,331,247	91%	23,584,418	24,609,142	104%	27,030,937	91%	35,995,739
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insura	102	CONTRACTS FO	342,172	329,039	96%	434,793	76%	2,776,655	2,693,429	97%	3,528,262	76%	4,698,889
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insura	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1360	Business Office	022	RENTS-LEASES	206	206	100%	206	100%	1,540	1,648	107%	1,540	107%	2,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1360	Business Office	024	MAINT OTHER TH	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1360	Business Office	030	EQUIPMENT NEW	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1360	Business Office	039	TELECOMMUNIC	0	161	0%	217	74%	0	922	0%	1,733	53%	2,600
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1360	Business Office	066	EMPLOYEE TRAI	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1360	Business Office	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1360	Business Office	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1

2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1360	Business Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1373	E-Government	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	026	ORGANIZATIONA	0	0	0%	0	0%	0	202	0%	0	0%	250
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	030	EQUIPMENT NEV	0	0	0%	56	0%	0	500	0%	447	112%	670
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	039	TELECOMMUNIC	0	381	0%	358	106%	0	2,021	0%	2,867	71%	4,300
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	066	EMPLOYEE TRAI	0	0	0%	0	0%	70	0	0%	250	0%	250
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	070	IN STATE TRAVE	0	0	0%	21	0%	0	71	0%	167	43%	250
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	103	CONTRACTS FO	0	0	0%	83	0%	0	127	0%	667	19%	1,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	210	BONDING INSUR	0	0	0%	0	0%	6,352	6,352	100%	7,500	85%	7,500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	211	CATASTROPHIC	0	0	0%	0	0%	0	-28,202	0%	0	0%	370,085
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	214	ADMIN EXP MED	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retireme	064	RET PENSION BI	17,443	17,443	100%	18,805	93%	140,553	139,541	99%	151,533	92%	226,754
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retireme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	1850	Early Retiree Reinsura	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	2327	OPEB	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	2327	OPEB	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	2327	OPEB	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	2327	OPEB	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	2327	OPEB	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	2327	OPEB	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	2327	OPEB	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	2327	OPEB	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	2327	OPEB	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compe	061	UNEMPLOYMENT	969	0	0%	500	0%	14,609	17,565	120%	7,528	233%	13,570
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	8120	Workers Compensatio	062	WORKERS COMI	796	3,517	442%	1,156	304%	25,841	49,614	192%	37,549	132%	45,646
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	8120	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	8159	Workers Compensatio	062	WORKERS COMI	0	0	0%	0	0%	389	4,373	1,124%	3,092	141%	4,373
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	8159	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Contain	022	RENTS-LEASES	0	0	0%	0	0%	1,350	0	0%	1	0%	1
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Contain	024	MAINT OTHER TI	0	0	0%	102	0%	0	179	0%	816	22%	1,224
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Contain	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Contain	039	TELECOMMUNIC	0	191	0%	190	101%	0	969	0%	1,517	64%	2,275
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Contain	070	IN STATE TRAVE	289	389	135%	224	174%	2,367	3,272	138%	1,831	179%	3,800
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Contain	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1310	Bureau Of Accounting	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1310	Bureau Of Accounting	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1310	Bureau Of Accounting	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1310	Bureau Of Accounting	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1310	Bureau Of Accounting	039	TELECOMMUNIC	0	420	0%	467	90%	0	2,161	0%	3,733	58%	5,600
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1310	Bureau Of Accounting	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1310	Bureau Of Accounting	066	EMPLOYEE TRAI	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1310	Bureau Of Accounting	070	IN STATE TRAVE	0	0	0%	0	0%	23	24	103%	28	84%	50
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1310	Bureau Of Accounting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1315	Audit Funds Set Aside	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1315	Audit Funds Set Aside	051	CONSULTANTS E	21,886	0	0%	15,199	0%	394,148	420,605	107%	273,723	154%	759,500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1315	Audit Funds Set Aside	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1330	Financial Reporting	022	RENTS-LEASES	0	485	0%	0	0%	131	555	423%	162	342%	665
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1330	Financial Reporting	026	ORGANIZATIONA	0	0	0%	458	0%	0	5,000	0%	3,667	136%	5,500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1330	Financial Reporting	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1330	Financial Reporting	039	TELECOMMUNIC	0	109	0%	142	77%	0	639	0%	1,133	56%	1,700
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1330	Financial Reporting	070	IN STATE TRAVE	0	0	0%	6	0%	0	0	0%	50	0%	75
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1330	Financial Reporting	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1330	Financial Reporting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	1330	Financial Reporting	GAP	GAAP EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	701	OPERATING TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	702	TRANSFERS IN F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	703	OPERATING TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	704	INCREASE IN BC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	705	DECREASE IN BC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	706	INVENTORY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	707	CAPITAL LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	708	PROCEEDS FRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	709	PROCEEDS FRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	710	PMTS TO REFUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	711	ISSUANCE OF BA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	712	REPAYMENT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	713	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	GAP	GAAP EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	7999	Default Accounting Un	GWA	GW EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	8007	Salary Adjustment Fur	219	SALARY ADJUST	0	3,450	0%	0	0%	6,967	3,950	57%	1,484,191	0%	1,697,223
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	8007	Salary Adjustment Fur	220	BENEFIT ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	8007	Salary Adjustment Fur	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	8008	Benefit Adjustment Fu	220	BENEFIT ADJUS	0	0	0%	240,062	0%	0	9,409	0%	1,920,499	0%	2,880,749
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	8008	Benefit Adjustment Fu	221	SALARY AND BE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	8008	Benefit Adjustment Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	8112	Workers Compensatio	062	WORKERS COMI	0	0	0%	0	0%	-2,593	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	8112	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1405	Division Of Accounting S	9999	Payroll Default Accoun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	022	RENTS-LEASES	833	611	73%	1,071	57%	4,034	3,303	82%	5,186	64%	7,260
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	024	MAINT OTHER TI	0	0	0%	0	0%	145	153	106%	206	74%	321
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	026	ORGANIZATIONA	0	0	0%	0	0%	2,500	0	0%	2,500	0%	2,500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	028	TRANSFERS TO	-6,948	0	0%	1,268	0%	0	0	0%	10,142	0%	15,213
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	030	EQUIPMENT NEV	0	0	0%	0	0%	858	42	5%	440	10%	440
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	037	TECHNOLOGY-H	0	0	0%	125	0%	0	1,332	0%	1,000	133%	1,500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	038	TECHNOLOGY-S	0	0	0%	42	0%	0	405	0%	333	122%	500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	039	TELECOMMUNIC	0	707	0%	833	85%	0	4,212	0%	6,667	63%	10,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	066	EMPLOYEE TRAI	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	070	IN STATE TRAVE	0	341	0%	0	0%	435	503	116%	610	82%	610
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	080	OUT OF STATE T	0	0	0%	8	0%	0	0	0%	63	0%	95
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	103	CONTRACTS FO	0	0	0%	8	0%	0	100	0%	67	150%	100
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Sup	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Prog	063	OTHER PERSON	8,423	10	0%	0	12,563%	57,055	45,265	79%	1	7,941,275%	1
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1048	Employee Education -	022	RENTS-LEASES	1,336	1,376	103%	1,507	91%	17,705	9,630	54%	19,966	48%	27,500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1048	Employee Education -	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1048	Employee Education -	026	ORGANIZATIONA	0	0	0%	0	0%	500	500	100%	500	100%	500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1048	Employee Education -	028	TRANSFERS TO	8,029	0	0%	8,843	0%	9,840	0	0%	10,838	0%	15,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1048	Employee Education -	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1048	Employee Education -	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1048	Employee Education -	049	TRANSFER TO C	27,606	0	0%	28,849	0%	55,323	0	0%	57,812	0%	109,160
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1048	Employee Education -	066	EMPLOYEE TRAI	2,400	1,800	75%	2,489	72%	12,900	14,040	109%	13,377	105%	32,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1048	Employee Education -	070	IN STATE TRAVE	0	0	0%	0	0%	116	0	0%	125	0%	125
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1048	Employee Education -	103	CONTRACTS FO	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1048	Employee Education -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Ap	070	IN STATE TRAVE	0	0	0%	50	0%	0	0	0%	400	0%	600
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Ap	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Rela	026	ORGANIZATIONA	0	0	0%	0	0%	600	0	0%	600	0%	600
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Rela	030	EQUIPMENT NEV	0	0	0%	42	0%	0	355	0%	333	107%	500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Rela	037	TECHNOLOGY-H	0	0	0%	42	0%	0	500	0%	333	150%	500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Rela	038	TECHNOLOGY-S	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Rela	039	TELECOMMUNIC	0	27	0%	29	93%	0	138	0%	233	59%	350
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Rela	070	IN STATE TRAVE	0	215	0%	24	890%	0	215	0%	193	111%	290
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Rela	103	CONTRACTS FO	0	0	0%	94	0%	0	0	0%	750	0%	1,125
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Rela	108	PROVIDER PAYM	0	0	0%	0	0%	2,050	0	0%	1,786	0%	5,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Rela	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1303	Graphic Services Adm	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1303	Graphic Services Adm	026	ORGANIZATIONA	0	0	0%	0	0%	400	0	0%	430	0%	430
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1303	Graphic Services Adm	039	TELECOMMUNIC	0	77	0%	83	93%	0	427	0%	667	64%	1,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1303	Graphic Services Adm	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1303	Graphic Services Adm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	022	RENTS-LEASES	6,947	7,455	107%	9,534	78%	47,453	51,055	108%	65,130	78%	114,539
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	024	MAINT OTHER TI	0	0	0%	0	0%	374	0	0%	500	0%	500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	028	TRANSFERS TO	359	1,365	380%	502	272%	4,181	2,975	71%	5,846	51%	9,000

2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	030	EQUIPMENT NEV	0	0	0%	179	0%	0	0	0%	1,433	0%	2,150
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	037	TECHNOLOGY-H	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	038	TECHNOLOGY-S	0	0	0%	500	0%	0	3,229	0%	4,000	81%	6,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	039	TELECOMMUNIC	0	28	0%	29	95%	0	178	0%	233	76%	350
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	042	ADDITIONAL FRI	0	1,405	0%	0	0%	2,407	2,771	115%	3,733	74%	11,972
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	049	TRANSFER TO C	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	066	EMPLOYEE TRAI	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	070	IN STATE TRAVE	0	0	0%	4	0%	0	0	0%	33	0%	50
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1304	Photocopy Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1410	Hills Ave. Warehouse	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1410	Hills Ave. Warehouse	023	HEAT ELECTRIC	2,937	12,570	428%	4,452	282%	60,050	45,086	75%	91,038	50%	118,812
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1410	Hills Ave. Warehouse	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1410	Hills Ave. Warehouse	030	EQUIPMENT NEV	0	0	0%	31	0%	0	0	0%	250	0%	375
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1410	Hills Ave. Warehouse	039	TELECOMMUNIC	0	414	0%	83	497%	0	661	0%	667	99%	1,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1410	Hills Ave. Warehouse	048	CONTRACTUAL I	1,204	1,571	131%	1,492	105%	8,764	10,951	125%	10,863	101%	17,045
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1410	Hills Ave. Warehouse	103	CONTRACTS FO	0	156	0%	1,095	14%	0	4,391	0%	8,759	50%	13,138
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1410	Hills Ave. Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1411	Bureau Of Planning - M	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1411	Bureau Of Planning - M	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1411	Bureau Of Planning - M	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1411	Bureau Of Planning - M	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1411	Bureau Of Planning - M	039	TELECOMMUNIC	0	30	0%	31	96%	0	150	0%	250	60%	375
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1411	Bureau Of Planning - M	070	IN STATE TRAVE	0	0	0%	44	0%	0	189	0%	348	54%	522
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1411	Bureau Of Planning - M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1415	Health Facilites And Le	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1415	Health Facilites And Le	039	TELECOMMUNIC	0	58	0%	58	100%	0	290	0%	467	62%	700
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1415	Health Facilites And Le	070	IN STATE TRAVE	0	0	0%	0	0%	178	0	0%	151	0%	151
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1415	Health Facilites And Le	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1440	Plant - Property Admin	022	RENTS-LEASES	5	5	100%	6	78%	27	25	91%	35	71%	60
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1440	Plant - Property Admin	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1440	Plant - Property Admin	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1440	Plant - Property Admin	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1440	Plant - Property Admin	039	TELECOMMUNIC	0	124	0%	88	142%	0	592	0%	700	85%	1,050
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1440	Plant - Property Admin	070	IN STATE TRAVE	22	35	159%	189	19%	60	627	1,043%	509	123%	800
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1440	Plant - Property Admin	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	1440	Plant - Property Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2006	Telecommunications	022	RENTS-LEASES	274	0	0%	2	0%	856	0	0%	7	0%	9
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2006	Telecommunications	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2006	Telecommunications	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2006	Telecommunications	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2006	Telecommunications	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2006	Telecommunications	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2006	Telecommunications	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2006	Telecommunications	066	EMPLOYEE TRAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2006	Telecommunications	070	IN STATE TRAVE	0	0	0%	0	0%	44	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2006	Telecommunications	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2006	Telecommunications	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs E	022	RENTS-LEASES	124	80	65%	91	88%	783	811	104%	574	141%	1,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs E	023	HEAT ELECTRIC	157,195	232,614	148%	165,522	141%	1,254,925	1,214,961	97%	1,321,405	92%	2,059,815
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs E	030	EQUIPMENT NEV	0	500	0%	0	0%	11,401	1,324	12%	10,966	12%	14,957
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs E	037	TECHNOLOGY-H	0	0	0%	208	0%	0	349	0%	1,667	21%	2,500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs E	039	TELECOMMUNIC	0	1,200	0%	675	178%	0	3,419	0%	5,400	63%	8,100
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs E	047	OWN FORCES M	17	3,130	18,881%	16	19,800%	6,006	9,554	159%	5,728	167%	13,553
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs E	048	CONTRACTUAL I	40,758	18,640	46%	24,944	75%	205,682	128,058	62%	125,877	102%	216,024
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs E	070	IN STATE TRAVE	67	159	239%	37	428%	306	251	82%	170	147%	251
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs E	103	CONTRACTS FO	0	25,730	0%	18,383	140%	0	112,034	0%	147,065	76%	220,597
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs E	200	BUILDING USE A	0	0	0%	0	0%	978,886	978,886	100%	978,886	100%	978,886
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2030	Health - Human Svcs E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	022	RENTS-LEASES	165	168	102%	164	103%	902	1,064	118%	896	119%	1,757
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	023	HEAT ELECTRIC	107,754	87,108	81%	89,403	97%	529,837	404,596	76%	439,607	92%	711,433
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	024	MAINT OTHER TI	0	0	0%	0	0%	53	0	0%	1,250	0%	1,250
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	030	EQUIPMENT NEV	0	0	0%	769	0%	0	0	0%	6,149	0%	9,223
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	037	TECHNOLOGY-H	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	039	TELECOMMUNIC	0	-127	0%	417	-30%	0	4,837	0%	3,333	145%	5,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	047	OWN FORCES M	780	637	82%	793	80%	8,691	4,914	57%	8,835	56%	10,717
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	048	CONTRACTUAL I	21,169	179,617	849%	39,065	460%	282,195	574,314	204%	520,762	110%	843,780
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	070	IN STATE TRAVE	670	620	92%	687	90%	2,489	2,604	105%	2,552	102%	3,950
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	103	CONTRACTS FO	0	13,255	0%	5,785	229%	0	33,229	0%	46,280	72%	69,420
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2040	General Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	022	RENTS-LEASES	0	0	0%	0	0%	288	0	0%	500	0%	500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	023	HEAT ELECTRIC	206,152	192,630	93%	271,860	71%	886,092	687,771	78%	1,168,521	59%	1,994,662
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	030	EQUIPMENT NEV	0	180	0%	0	0%	319	320	100%	43,785	1%	57,765
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	039	TELECOMMUNIC	0	1,049	0%	1,625	65%	0	9,720	0%	13,000	75%	19,500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	042	ADDITIONAL FRI	0	0	0%	0	0%	0	22,005	0%	0	0%	92,471
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	047	OWN FORCES M	11,010	8,425	77%	9,890	85%	60,466	63,243	105%	54,314	116%	63,245
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	048	CONTRACTUAL I	6,364	61,731	970%	29,405	210%	121,569	397,545	327%	561,722	71%	1,059,264
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	068	REMUNERATION	0	0	0%	0	0%	5,000	3,000	60%	2,143	140%	3,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	070	IN STATE TRAVE	268	405	151%	2,119	19%	358	804	225%	2,834	28%	5,500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	103	CONTRACTS FO	0	2,643	0%	4,513	59%	0	14,348	0%	36,100	40%	54,150
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2042	Facilities - Assets Man	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	022	RENTS-LEASES	275,537	92,017	33%	302,261	30%	2,785,906	3,731,186	134%	3,056,106	122%	3,948,209
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	023	HEAT ELECTRIC	174,809	132,033	76%	206,619	64%	1,139,929	1,197,916	105%	1,347,367	89%	1,855,108
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	024	MAINT OTHER TI	0	2,761	0%	0	0%	303	3,598	1,187%	453	794%	5,100
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	030	EQUIPMENT NEV	0	6,552	0%	0	0%	25,278	15,975	63%	19,905	80%	22,260
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	039	TELECOMMUNIC	0	2,364	0%	3,333	71%	0	23,423	0%	26,667	88%	40,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	047	OWN FORCES M	1,328	5	0%	3,714	0%	1,862	9,676	520%	5,209	186%	10,528
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	048	CONTRACTUAL I	8,491	39,918	470%	14,631	273%	286,656	703,959	246%	493,956	143%	913,565
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	070	IN STATE TRAVE	518	371	72%	781	47%	6,655	4,846	73%	10,042	48%	14,500
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	103	CONTRACTS FO	0	37,372	0%	12,500	299%	0	122,501	0%	100,000	123%	150,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	201	SHERIFF CUSTO	89,294	0	0%	0	0%	499,592	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	202	RELOCATION	0	1,155	0%	9,244	12%	0	19,955	0%	73,950	27%	110,924
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2045	Bureau Of Court Facili	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2051	Bridges House	022	RENTS-LEASES	0	0	0%	6	0%	0	0	0%	50	0%	75
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2051	Bridges House	023	HEAT ELECTRIC	180	2,554	1,423%	170	1,503%	3,727	4,276	115%	3,529	121%	7,569
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2051	Bridges House	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2051	Bridges House	039	TELECOMMUNIC	0	73	0%	8	871%	0	96	0%	67	144%	100
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2051	Bridges House	047	OWN FORCES M	0	0	0%	0	0%	472	21	5%	61	35%	68
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2051	Bridges House	048	CONTRACTUAL I	190	65	34%	437	15%	2,814	4,101	146%	6,459	63%	9,440
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2051	Bridges House	070	IN STATE TRAVE	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2051	Bridges House	103	CONTRACTS FO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2051	Bridges House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2072	F - G Building	023	HEAT ELECTRIC	0	4,435	0%	3,816	116%	0	28,405	0%	30,525	93%	45,787
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2072	F - G Building	030	EQUIPMENT NEV	0	0	0%	35	0%	0	0	0%	281	0%	421
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2072	F - G Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2080	Safety Building	022	RENTS-LEASES	20	10	50%	9	111%	263	99	38%	119	83%	150
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2080	Safety Building	023	HEAT ELECTRIC	31,779	27,931	88%	35,653	78%	247,961	199,229	80%	278,188	72%	413,875
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2080	Safety Building	024	MAINT OTHER TI	0	0	0%	18	0%	0	0	0%	140	0%	210
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2080	Safety Building	030	EQUIPMENT NEV	2,997	485	16%	5,574	9%	3,732	15,926	427%	6,941	229%	32,083
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2080	Safety Building	039	TELECOMMUNIC	0	374	0%	158	236%	0	1,468	0%	1,267	116%	1,900
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2080	Safety Building	047	OWN FORCES M	0	0	0%	0	0%	1,944	2,338	120%	1,349	173%	4,100
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2080	Safety Building	048	CONTRACTUAL I	4,581	5,897	129%	4,187	141%	84,012	31,709	38%	76,779	41%	80,583
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2080	Safety Building	070	IN STATE TRAVE	0	0	0%	13	0%	0	122	0%	100	122%	150
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2080	Safety Building	103	CONTRACTS FO	0	2,390	0%	1,777	135%	0	4,229	0%	14,212	30%	21,318
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2080	Safety Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2081	Emergency Operations	022	RENTS-LEASES	25	5	20%	93	5%	57	40	70%	214	19%	437
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2081	Emergency Operations	023	HEAT ELECTRIC	15,959	14,897	93%	17,369	86%	131,320	111,222	85%	142,922	78%	225,917
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2081	Emergency Operations	030	EQUIPMENT NEV	0	0	0%	0	0%	9,061	0	0%	1,146	0%	1,921
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2081	Emergency Operations	037	TECHNOLOGY-H	0	0	0%	5	0%	0	0	0%	40	0%	60
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2081	Emergency Operations	039	TELECOMMUNIC	0	126	0%	92	138%	0	639	0%	733	87%	1,100
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2081	Emergency Operations	047	OWN FORCES M	0	0	0%	0	0%	1,475	2,417	164%	1,813	133%	3,152
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2081	Emergency Operations	048	CONTRACTUAL I	6,337	1,640	26%	7,603	22%	17,927	14,640	82%	21,509	68%	26,325
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2081	Emergency Operations	070	IN STATE TRAVE	56	0	0%	33	0%	388	328	84%	227	144%	350
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2081	Emergency Operations	103	CONTRACTS FO	0	1,664	0%	1,413	118%	0	5,148	0%	11,301	46%	16,951
2012	010	14	Administrative Serv	014	Administrative Serv	ALL OTHER	1415	Bur Plant/Prop Manager	2081	Emergency Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	022	RENTS-LEASES	0	20	0%	0	0%	99	99	100%	100	99%	100
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	023	HEAT ELECTRIC	10,429	8,728	84%	10,377	84%	60,619	53,203	88%	60,317	88%	93,575
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	024	MAINT OTHER TI	0	0	0%	44	0%	0	0	0%	353	0%	530
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	030	EQUIPMENT NEV	0	0	0%	193	0%	0	0	0%	1,541	0%	2,312
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	039	TELECOMMUNIC	0	145	0%	167	87%	0	531	0%	1,339	40%	2,008
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	047	OWN FORCES M	0	0	0%	0	0%	0	27	0%	0	0%	125
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	048	CONTRACTUAL I	2,851	5,401	189%	4,933	110%	11,376	19,173	169%	19,677	97%	32,897
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	103	CONTRACTS FO	0	3,195	0%	1,758	182%	0	7,863	0%	14,061	56%	21,092
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2082	DMV Testing Facility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2083	M - S Building	022	RENTS-LEASES	5	0	0%	9	0%	37	15	40%	65	23%	100
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2083	M - S Building	023	HEAT ELECTRIC	18,477	15,447	84%	18,005	86%	101,768	97,245	96%	99,168	98%	151,737
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2083	M - S Building	030	EQUIPMENT NEV	0	0	0%	92	0%	0	0	0%	737	0%	1,106
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2083	M - S Building	039	TELECOMMUNIC	0	154	0%	298	52%	0	642	0%	2,383	27%	3,575
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2083	M - S Building	047	OWN FORCES M	0	0	0%	0	0%	2,916	98	3%	1,161	8%	1,306
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2083	M - S Building	048	CONTRACTUAL I	1,037	1,124	108%	664	169%	11,795	14,155	120%	7,555	187%	24,782
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2083	M - S Building	070	IN STATE TRAVE	38	22	57%	23	94%	459	73	16%	277	26%	300
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2083	M - S Building	103	CONTRACTS FO	0	1,947	0%	992	196%	0	4,631	0%	7,933	58%	11,900
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2083	M - S Building	200	BUILDING USE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2083	M - S Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2085	Old Labor Building	023	HEAT ELECTRIC	2,392	1,782	74%	1,986	90%	12,899	10,195	79%	10,711	95%	15,893
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2085	Old Labor Building	030	EQUIPMENT NEV	0	0	0%	63	0%	0	0	0%	501	0%	751
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2085	Old Labor Building	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2085	Old Labor Building	047	OWN FORCES M	0	0	0%	0	0%	391	66	17%	99	67%	248
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2085	Old Labor Building	048	CONTRACTUAL I	1,013	232	23%	1,078	22%	11,626	11,623	100%	12,369	94%	15,404
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2085	Old Labor Building	103	CONTRACTS FO	0	750	0%	1,050	71%	0	5,568	0%	8,396	66%	12,594
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2085	Old Labor Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2086	Fire Marshal Office Bu	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2086	Fire Marshal Office Bu	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2086	Fire Marshal Office Bu	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2086	Fire Marshal Office Bu	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2086	Fire Marshal Office Bu	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	022	RENTS-LEASES	5	5	100%	9	57%	37	35	93%	65	53%	100
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	023	HEAT ELECTRIC	22,579	21,495	95%	19,519	110%	87,941	81,211	92%	76,025	107%	138,102
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	030	EQUIPMENT NEV	0	0	0%	0	0%	9,126	9,260	101%	16,554	56%	27,555
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	039	TELECOMMUNIC	0	201	0%	83	241%	0	618	0%	667	93%	1,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	047	OWN FORCES M	28	0	0%	64	0%	300	787	262%	694	113%	2,600
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	048	CONTRACTUAL I	457	931	204%	824	113%	4,189	4,132	99%	7,553	55%	17,150
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	103	CONTRACTS FO	0	364	0%	387	94%	0	2,548	0%	3,092	82%	4,638
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2088	DOT Mechanical Servi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2089	DOT Materials Building	023	HEAT ELECTRIC	7,789	6,004	77%	10,819	55%	54,252	55,677	103%	75,355	74%	109,617
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2089	DOT Materials Building	030	EQUIPMENT NEV	0	0	0%	0	0%	368	0	0%	709	0%	709
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2089	DOT Materials Building	039	TELECOMMUNIC	0	76	0%	50	153%	0	297	0%	400	74%	600
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2089	DOT Materials Building	048	CONTRACTUAL I	1,460	5,807	398%	3,202	181%	9,249	16,090	174%	20,288	79%	22,416
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2089	DOT Materials Building	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2089	DOT Materials Building	103	CONTRACTS FO	0	0	0%	254	0%	0	391	0%	2,029	19%	3,044
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2089	DOT Materials Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2090	Morton Building	022	RENTS-LEASES	20	20	100%	42	48%	158	139	88%	333	42%	499
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2090	Morton Building	023	HEAT ELECTRIC	33,487	22,843	68%	40,743	56%	216,197	198,210	92%	263,043	75%	382,616
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2090	Morton Building	030	EQUIPMENT NEV	0	0	0%	0	0%	3,053	0	0%	3,172	0%	3,942
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2090	Morton Building	039	TELECOMMUNIC	0	92	0%	121	76%	0	425	0%	967	44%	1,450
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2090	Morton Building	047	OWN FORCES M	0	0	0%	0	0%	6,648	3,332	50%	2,832	118%	3,873
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2090	Morton Building	048	CONTRACTUAL I	4,877	20,473	420%	4,527	452%	39,723	40,108	101%	36,870	109%	55,807
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2090	Morton Building	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2090	Morton Building	103	CONTRACTS FO	0	607	0%	1,227	49%	0	4,247	0%	9,819	43%	14,728
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2090	Morton Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	022	RENTS-LEASES	115	114	99%	123	92%	927	456	49%	991	46%	1,600
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	025	STATE OWNED I	0	0	0%	0	0%	32,314	15,861	49%	14,960	106%	22,918
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	7,900
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	039	TELECOMMUNIC	0	734	0%	1,167	63%	0	5,542	0%	9,333	59%	14,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	31,700
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	054	TRUST FUND EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	070	IN STATE TRAVE	1,375	805	59%	1,154	70%	16,676	3,889	23%	13,996	28%	19,759
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	080	OUT OF STATE T	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	103	CONTRACTS FO	0	0	0%	833	0%	0	2,892	0%	6,667	43%	10,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2091	Public Works Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	022	RENTS-LEASES	10	5	50%	38	13%	69	50	71%	269	18%	499
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	023	HEAT ELECTRIC	10,298	9,559	93%	10,752	89%	53,443	47,468	89%	55,797	85%	91,205
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	3,788
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	039	TELECOMMUNIC	0	821	0%	96	857%	0	1,028	0%	767	134%	1,150
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	047	OWN FORCES M	0	0	0%	0	0%	2,249	1,060	47%	2,280	47%	4,051
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	048	CONTRACTUAL I	2,011	164	8%	1,610	10%	13,735	4,559	33%	10,992	41%	25,935
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	070	IN STATE TRAVE	0	0	0%	13	0%	0	0	0%	100	0%	150
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	103	CONTRACTS FO	0	2,493	0%	2,507	99%	0	14,199	0%	20,053	71%	30,079
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	200	BUILDING USE A	0	0	0%	0	0%	51,000	51,000	100%	51,000	100%	51,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2093	Revenue Bldg 61 So S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2094	Walker Building	022	RENTS-LEASES	20	20	100%	20	99%	149	139	93%	150	92%	150
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2094	Walker Building	023	HEAT ELECTRIC	24,268	19,609	81%	28,611	69%	165,792	147,956	89%	195,465	76%	296,530
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2094	Walker Building	030	EQUIPMENT NEV	0	0	0%	0	0%	17,555	0	0%	8,877	0%	17,790
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2094	Walker Building	039	TELECOMMUNIC	0	287	0%	183	156%	0	1,080	0%	1,467	74%	2,200
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2094	Walker Building	043	DEBT SERVICE T	0	0	0%	26,344	0%	0	79,144	0%	210,751	38%	316,127
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2094	Walker Building	044	DEBT SERVICE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2094	Walker Building	047	OWN FORCES M	232	0	0%	548	0%	765	2,229	291%	1,807	123%	4,400
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2094	Walker Building	048	CONTRACTUAL I	1,271	481	38%	1,552	31%	17,956	8,398	47%	21,918	38%	27,995
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2094	Walker Building	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2094	Walker Building	103	CONTRACTS FO	0	2,695	0%	1,319	204%	0	6,863	0%	10,551	65%	15,826
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2094	Walker Building	200	BUILDING USE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2094	Walker Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2095	Londergan Hall	022	RENTS-LEASES	15	0	0%	4	0%	106	50	47%	29	173%	50
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2095	Londergan Hall	023	HEAT ELECTRIC	14,871	10,616	71%	11,011	96%	87,056	46,766	54%	64,459	73%	90,864
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2095	Londergan Hall	030	EQUIPMENT NEV	0	0	0%	0	0%	0	104	0%	0	0%	4,320
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2095	Londergan Hall	039	TELECOMMUNIC	0	174	0%	79	220%	0	587	0%	633	93%	950
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2095	Londergan Hall	047	OWN FORCES M	0	460	0%	0	0%	1,073	2,006	187%	1,030	195%	2,300
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2095	Londergan Hall	048	CONTRACTUAL I	1,439	1,597	111%	1,519	105%	16,996	10,208	60%	17,947	57%	21,929
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2095	Londergan Hall	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2095	Londergan Hall	103	CONTRACTS FO	0	893	0%	553	161%	0	2,999	0%	4,425	68%	6,637
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2095	Londergan Hall	200	BUILDING USE A	0	0	0%	0	0%	23,801	23,801	100%	23,801	100%	23,801
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2095	Londergan Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2096	Johnson Hall	022	RENTS-LEASES	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2096	Johnson Hall	023	HEAT ELECTRIC	8,751	6,404	73%	8,995	71%	55,500	33,877	61%	57,049	59%	92,865
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2096	Johnson Hall	030	EQUIPMENT NEV	0	0	0%	61	0%	0	0	0%	491	0%	737
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2096	Johnson Hall	039	TELECOMMUNIC	0	47	0%	54	88%	0	240	0%	433	55%	650
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2096	Johnson Hall	047	OWN FORCES M	24	420	1,753%	26	1,633%	225	608	270%	241	252%	1,200
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2096	Johnson Hall	048	CONTRACTUAL I	1,006	2,152	214%	5,617	38%	9,624	9,624	100%	53,738	18%	78,618
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2096	Johnson Hall	103	CONTRACTS FO	0	797	0%	612	130%	0	2,331	0%	4,893	48%	7,340
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2096	Johnson Hall	200	BUILDING USE A	0	0	0%	0	0%	9,115	9,115	100%	9,115	100%	9,115
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2096	Johnson Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2097	Spaulding Hall	022	RENTS-LEASES	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2097	Spaulding Hall	023	HEAT ELECTRIC	6,574	6,128	93%	5,111	120%	50,797	33,888	67%	39,492	86%	54,434
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2097	Spaulding Hall	030	EQUIPMENT NEV	0	0	0%

2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2098	Dept. Of Justice Buildi	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2099	Upham-Walker House	023	HEAT ELECTRIC	455	4,518	994%	958	472%	4,332	8,658	200%	9,128	95%	13,072	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2099	Upham-Walker House	030	EQUIPMENT NEV	0	0	0%	25	0%	0	0	0%	200	0%	300	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2099	Upham-Walker House	048	CONTRACTUAL	382	209	55%	1,252	17%	1,431	1,485	104%	4,688	32%	7,574	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2099	Upham-Walker House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	022	RENTS-LEASES	5	5	100%	18	27%	37	35	93%	136	26%	208	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	023	HEAT ELECTRIC	20,381	18,550	91%	30,302	61%	81,298	80,004	98%	120,871	66%	146,336	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	030	EQUIPMENT NEV	0	0	0%	116	0%	0	0	0%	925	0%	1,387	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	039	TELECOMMUNIC	0	29	0%	21	138%	0	125	0%	167	75%	250	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	048	CONTRACTUAL	3,211	2,240	70%	8,550	26%	23,039	18,704	81%	61,346	30%	80,691	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	103	CONTRACTS FO	0	1,930	0%	1,801	107%	0	3,860	0%	14,410	27%	21,615	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2106	Legislative Office Build	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	022	RENTS-LEASES	16	16	100%	33	48%	115	110	95%	238	46%	369	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	023	HEAT ELECTRIC	3,310	4,651	141%	2,800	166%	40,918	26,588	65%	34,610	77%	54,860	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	030	EQUIPMENT NEV	0	0	0%	0	0%	988	330	33%	545	61%	1,552	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	039	TELECOMMUNIC	0	16	0%	183	9%	0	16	0%	1,462	1%	2,193	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	047	OWN FORCES M	0	0	0%	0	0%	252	708	281%	406	174%	3,994	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	048	CONTRACTUAL	1,032	984	95%	2,241	44%	7,495	5,894	79%	16,283	36%	28,560	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	070	IN STATE TRAVE	0	0	0%	4	0%	0	0	0%	33	0%	50	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	103	CONTRACTS FO	0	1,013	0%	612	166%	0	2,909	0%	4,893	59%	7,339	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	200	BUILDING USE A	0	0	0%	0	0%	33,500	33,500	100%	33,500	100%	33,500	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	2167	Old Mill #1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	022	RENTS-LEASES	6,249	8,159	131%	7,394	110%	40,301	45,691	113%	47,680	96%	82,817	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	024	MAINT OTHER TI	3,669	2,047	56%	6,501	31%	65,048	79,683	122%	115,268	69%	163,990	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	028	TRANSFERS TO	837	3,185	380%	1,247	255%	9,753	6,941	71%	14,524	48%	22,360	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	030	EQUIPMENT NEV	-8,700	0	0%	-283,304	0%	476	0	0%	15,500	0%	15,500	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	037	TECHNOLOGY-H	0	0	0%	167	0%	0	500	0%	1,333	37%	2,000	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	038	TECHNOLOGY-S	0	0	0%	983	0%	0	4,656	0%	7,867	59%	11,800	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	039	TELECOMMUNIC	0	176	0%	221	80%	0	1,826	0%	1,767	103%	2,650	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	042	ADDITIONAL FRI	0	9,176	0%	0	0%	14,570	18,102	124%	16,569	109%	60,798	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	049	TRANSFER TO C	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	066	EMPLOYEE TRA	0	0	0%	67	0%	0	0	0%	533	0%	800	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	070	IN STATE TRAVE	0	0	0%	8	0%	0	0	0%	67	0%	100	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	103	CONTRACTS FO	0	120	0%	17	720%	0	199	0%	133	149%	200	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	3403	Print Shop Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	022	RENTS-LEASES	0	0	0%	42	0%	0	0	0%	333	0%	500	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	023	HEAT ELECTRIC	7,477	2,353	31%	10,043	23%	80,248	42,585	53%	107,787	40%	133,827	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	030	EQUIPMENT NEV	0	0	0%	215	0%	0	0	0%	1,717	0%	2,575	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	034	CAPITAL PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	039	TELECOMMUNIC	0	69	0%	196	35%	0	346	0%	1,570	22%	2,355	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	047	OWN FORCES M	467	1,326	284%	2,028	65%	7,884	1,723	22%	34,242	5%	45,500	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	048	CONTRACTUAL	5,142	15,155	295%	3,839	395%	22,779	78,493	345%	17,006	462%	137,791	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	103	CONTRACTS FO	0	7,880	0%	2,908	271%	0	12,091	0%	23,267	52%	34,900	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5320	Lakes Region Campus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5912	Emergency Support F	070	IN STATE TRAVE	0	0	0%	29	0%	0	0	0%	233	0%	350	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5912	Emergency Support F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	030	EQUIPMENT NEV	0	0	0%	267	0%	0	0	0%	2,133	0%	3,200	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	039	TELECOMMUNIC	0	0	0%	135	0%	0	0	0%	1,080	0%	1,620	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	049	TRANSFER TO C	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	070	IN STATE TRAVE	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5913	Fixed & Mobile Assets	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5914	Sheriff Reimbursemen	201	SHERIFF CUSTO	0	186,090	0%	113,491	164%	0	754,795	0%	907,928	83%	1,361,892	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5914	Sheriff Reimbursemen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5964	Dube Building	023	HEAT ELECTRIC	0	0	0%	6,091	0%	0	5,317	0%	48,729	11%	73,093	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5964	Dube Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5965	Huntress House	022	RENTS-LEASES	0	0	0%	21	0%	0	0	0%	167	0%	250	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5965	Huntress House	023	HEAT ELECTRIC	0	0	0%	200	0%	0	0	0%	1,599	0%	2,398	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5965	Huntress House	039	TELECOMMUNIC	0	0	0%	42	0%	0	0	0%	333	0%	500	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5965	Huntress House	047	OWN FORCES M	0	0	0%	1,033	0%	0	0	0%	8,267	0%	12,400	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5965	Huntress House	048	CONTRACTUAL	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5965	Huntress House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5966	Anna Philbrook Centre	023	HEAT ELECTRIC	0	0	0%	3,937	0%	0	0	0%	31,492	0%	47,238	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5966	Anna Philbrook Centre	039	TELECOMMUNIC	0	0	0%	63	0%	0	0	0%	500	0%	750	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5966	Anna Philbrook Centre	048	CONTRACTUAL	0	312	0%	375	83%	0	312	0%	3,000	10%	4,500	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5966	Anna Philbrook Centre	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5967	Tobey Building	023	HEAT ELECTRIC	0	126	0%	1,126	11%	0	2,718	0%	9,005	30%	13,508	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5967	Tobey Building	047	OWN FORCES M	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5967	Tobey Building	048	CONTRACTUAL	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5967	Tobey Building	103	CONTRACTS FO	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5967	Tobey Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5968	Laconia Cottages	022	RENTS-LEASES	0	0	0%	42	0%	0	0	0%	333	0%	500	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5968	Laconia Cottages	023	HEAT ELECTRIC	0	819	0%	1,208	68%	0	9,976	0%	9,667	103%	14,500	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5968	Laconia Cottages	030	EQUIPMENT NEV	0	0	0%	134	0%	0	0	0%	1,070	0%	1,605	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5968	Laconia Cottages	047	OWN FORCES M	0	0	0%	1,000	0%	0	239	0%	8,000	3%	12,000	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5968	Laconia Cottages	048	CONTRACTUAL	0	40	0%	2,217	2%	0	855	0%	17,733	5%	26,600	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5968	Laconia Cottages	070	IN STATE TRAVE	0	0	0%	21	0%	0	0	0%	167	0%	250	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5968	Laconia Cottages	103	CONTRACTS FO	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	5968	Laconia Cottages	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	7886	Purchasing Administra	024	MAINT OTHER TI	0	0	0%	17	0%	0	0	0%	133	0%	200	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	7886	Purchasing Administra	026	ORGANIZATIONA	0	0	0%	0	0%	1,200	1,200	100%	1,200	100%	1,200	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	7886	Purchasing Administra	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	7886	Purchasing Administra	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	7886	Purchasing Administra	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	7886	Purchasing Administra	039	TELECOMMUNIC	0	428	0%	529	81%	0	2,203	0%	4,233	52%	6,350	
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	7886	Purchasing Administra	066	EMPLOYEE TRA	0	0	0%	25

2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8000	Surplus Food	080	OUT OF STATE T	0	0	0%	33	0%	0	0%	267	0%	400
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8000	Surplus Food	203	PROCESSING FE	0	0	0%	208	0%	0	0%	1,667	0%	2,500
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8000	Surplus Food	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrit	022	RENTS-LEASES	0	0	0%	0	0%	1,303	1,864	143%	2,067	90%	3,100
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrit	024	MAINT OTHER TI	0	0	0%	0	0%	10,380	10,693	103%	11,313	95%	12,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrit	030	EQUIPMENT NEV	0	0	0%	167	0%	0	0%	1,333	0%	2,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrit	039	TELECOMMUNIC	0	51	0%	61	84%	0	235	0%	490	48%	735
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrit	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrit	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrit	103	CONTRACTS FO	0	0	0%	10	0%	0	0%	83	0%	125
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8050	Centralized Mail Distrit	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	022	RENTS-LEASES	50	15	30%	92	16%	396	255	64%	738	34%	1,199
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	023	HEAT ELECTRIC	109	201	185%	182	110%	642	1,214	189%	1,075	113%	1,660
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	024	MAINT OTHER TI	0	0	0%	67	0%	0	0	0%	533	0%	800
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	026	ORGANIZATIONA	0	0	0%	0	0%	700	700	100%	1,000	70%	1,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	030	EQUIPMENT NEV	0	0	0%	0	0%	8,845	0	0%	55,400	0%	55,400
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	039	TELECOMMUNIC	0	29	0%	38	78%	0	181	0%	300	60%	450
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	040	INDIRECT COST	0	0	0%	0	0%	4,000	0	0%	4,000	0%	4,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	042	ADDITIONAL FRI	0	0	0%	0	0%	2,288	0	0%	3,774	0%	9,740
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	048	CONTRACTUAL I	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	070	IN STATE TRAVE	0	0	0%	13	0%	0	0	0%	100	0%	150
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	072	GRANTS FEDER	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	080	OUT OF STATE T	23	-31	-133%	117	-26%	144	67	46%	727	9%	1,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	102	CONTRACTS FO	0	0	0%	2	0%	0	0	0%	17	0%	25
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	103	CONTRACTS FO	0	0	0%	63	0%	0	0	0%	500	0%	750
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8100	Surplus Property	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8116	Workers Compensatio	062	WORKERS COM	0	1,379	0%	0	0%	555	32,948	5,938%	213	15,448%	28,282
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8116	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8118	Workers Compensatio	062	WORKERS COM	0	0	0%	43	0%	0	0	0%	345	0%	517
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8118	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8175	Temporary Emergency	029	INTRA-AGENCY	0	0	0%	1,330	0%	0	7,980	0%	10,640	75%	15,960
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8175	Temporary Emergency	041	AUDIT FUND SE	0	0	0%	0	0%	125	136	109%	350	39%	350
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8175	Temporary Emergency	072	GRANTS FEDER	0	41,235	0%	0	0%	92,401	75,046	81%	184,006	41%	317,239
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8175	Temporary Emergency	103	CONTRACTS FO	0	0	0%	15	0%	0	0	0%	117	0%	175
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8175	Temporary Emergency	203	PROCESSING FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8175	Temporary Emergency	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8185	State Administrative E	024	MAINT OTHER TI	0	1,076	0%	875	123%	0	1,222	0%	7,000	17%	10,500
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8185	State Administrative E	030	EQUIPMENT NEV	0	0	0%	0	0%	18,554	9,779	53%	21,177	46%	21,177
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8185	State Administrative E	039	TELECOMMUNIC	0	54	0%	54	100%	0	643	0%	433	148%	650
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8185	State Administrative E	041	AUDIT FUND SE	0	0	0%	0	0%	91	108	119%	108	100%	108
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8185	State Administrative E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8686	Asset monetization ap	070	IN STATE TRAVE	0	30	0%	1,042	3%	0	30	0%	8,333	0%	12,500
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8686	Asset monetization ap	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1415	Bur Plant/Prop Manager	8686	Asset monetization ap	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	024	MAINT OTHER TI	35,860	0	0%	0	0%	126,335	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	027	TRANSFERS TO	429,146	504,154	117%	402,326	125%	1,262,049	1,027,880	81%	1,183,174	87%	2,310,883
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	037	TECHNOLOGY-H	0	100	0%	0	0%	4,044	994	25%	23,575	4%	32,500
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	038	TECHNOLOGY-S	28	370	1,321%	1,723	21%	1,015	91,233	8,991%	62,433	146%	670,340
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	039	TELECOMMUNIC	0	886	0%	1,496	59%	0	4,579	0%	11,967	38%	17,950
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	066	EMPLOYEE TRA	0	0	0%	271	0%	0	0	0%	2,167	0%	3,250
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	070	IN STATE TRAVE	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	080	OUT OF STATE T	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	219	SALARY ADJUST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	1370	Financial Data Mgt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	8119	Workers Compensatio	062	WORKERS COM	1,295	0	0%	503	0%	4,112	0	0%	1,597	0%	1,843
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1420	Financial Data Managen	8119	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	030	EQUIPMENT NEV	0	0	0%	0	0%	342	0	0%	355	0%	500
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	037	TECHNOLOGY-H	0	0	0%	13	0%	0	80	0%	100	80%	150
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	038	TECHNOLOGY-S	0	19	0%	17	114%	0	143	0%	133	107%	200
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	039	TELECOMMUNIC	0	54	0%	54	99%	0	270	0%	433	62%	650
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	070	IN STATE TRAVE	0	0	0%	0	0%	56	0	0%	500	0%	500
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1430	Comm On Status Of Me	7780	Comm On The Status	054	TRUST FUND EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1430	Comm On Status Of Me	7780	Comm On The Status	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1430	Comm On Status Of Me	7780	Comm On The Status	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1440	Bur Plant/Prop Manager	6047	RSA 21-I:19-f Energy	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	148
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1440	Bur Plant/Prop Manager	6047	RSA 21-I:19-f Energy	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	35
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1440	Bur Plant/Prop Manager	6047	RSA 21-I:19-f Energy	048	CONTRACTUAL I	0	40	0%	0	0%	0	49,011	0%	0	0%	69,295
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1440	Bur Plant/Prop Manager	6047	RSA 21-I:19-f Energy	072	GRANTS FEDER	0	0	0%	2,917	0%	0	0	0%	23,333	0%	35,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1440	Bur Plant/Prop Manager	6047	RSA 21-I:19-f Energy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1440	Bur Plant/Prop Manager	8262	Recycling Fund	026	ORGANIZATIONA	0	0	0%	6	0%	0	0	0%	50	0%	75
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1440	Bur Plant/Prop Manager	8262	Recycling Fund	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	21,500
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1440	Bur Plant/Prop Manager	8262	Recycling Fund	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1440	Bur Plant/Prop Manager	8262	Recycling Fund	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1440	Bur Plant/Prop Manager	8262	Recycling Fund	103	CONTRACTS FO	0	5,491	0%	1,000	549%	0	11,849	0%	8,000	148%	12,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1440	Bur Plant/Prop Manager	8262	Recycling Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1450	Risk Management	8125	Workers Compensatio	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Men	047	OWN FORCES M	0	0	0%	550	0%	0	0	0%	4,402	0%	6,604
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Men	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1460	Bur Of General Services	8030	Vending Machines	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensatio	062	WORKERS COM	0	0	0%	0	0%	2,122	18,727	883%	8,801	213%	17,490
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1475	Bureau Of Planning & M	8044	Workers Compensatio	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1490	Facilities Asset Manage	3144	Emergency Bldg. Rep	034	CAPITAL PROJE	3,603	0	0%	48,041	0%	3,603	28,861	801%	48,041	60%	48,041
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1490	Facilities Asset Manage	3144	Emergency Bldg. Rep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1490	Facilities Asset Manage	8129	Workers Compensatio	062	WORKERS COM	0	456	0%	0	0%	9,775	7,074	72%	4,342	163%	6,618
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1490	Facilities Asset Manage	8129	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escr	022	RENTS-LEASES	50	84	170%	61	137%	396	439	111%	492	89%	799
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escr	023	HEAT ELECTRIC	1,350	1,645	122%	1,367	120%	3,459	4,608	133%	3,501	132%	6,500
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escr	024	MAINT OTHER TI	0	0	0%	2	0%	0	0	0%	13	0%	20
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escr	030	EQUIPMENT NEV	0	0	0%	0	0%	25,013	0	0%	13,752	0%	18,700
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escr	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escr	040	INDIRECT COST	0	0	0%	0	0%	13,089	7,907	60%	15,500	51%	15,500
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escr	042	ADDITIONAL FRI	0	0	0%	0	0%	2,509	0	0%	3,108	0%	5,500
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escr	047	OWN FORCES M	0	0	0%	0	0%	42	309	742%	47	659%	650
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escr	048	CONTRACTUAL I	325	25	8%	530	5%	1,010	2,241	222%	1,647	136%	2,663
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escr	049	TRANSFER TO C	21,770	0	0%	22,663	0%	41,076	12,994	32%	42,762	30%	73,500
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escr	103	CONTRACTS FO	0	289	0%	417	69%	0	1,916	0%	3,333	57%	5,000
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1499	ARRA Stimulus Admin	0887	State Energy Program	030	EQUIPMENT NEV	0	0	0%	343	0%	0	0	0%	2,742	0%	4,113
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1499	ARRA Stimulus Admin	0887	State Energy Program	037	TECHNOLOGY-H	0	0	0%	0	0%	2,194	0	0%	1,409	0%	1,409
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1499	ARRA Stimulus Admin	0887	State Energy Program	038	TECHNOLOGY-S	0	0	0%	442	0%	0	0	0%	3,533	0%	5,300
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1499	ARRA Stimulus Admin	0887	State Energy Program	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1499	ARRA Stimulus Admin	0887	State Energy Program	042	ADDITIONAL FRI	0	0	0%	0	0%	7,199	0	0%	7,157	0%	12,401
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1499	ARRA Stimulus Admin	0887	State Energy Program	070	IN STATE TRAVE	0	4	0%	0	0%	129	67	52%	3,867	2%	5,431
2012	010	14	Administrative Servi	014	Administrative Servi	ALL OTHER	1499	ARRA Stimulus Admin	0887	State Energy Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTAL	1800	Office Of The Commiss	2500	Office Of Commission	010	PERSONAL SER	5,640	5,741	102%	5,962	96%	50,662	51,665	102%	53,555	96%	77,547
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTAL	1800	Office Of The Commiss	2500	Office Of Commission	011	PERSONAL SER	7

2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTAL	1840	Caps Program	2143	Caps Program	010	PERSONAL SER	3,594	3,752	104%	4,912	76%	27,142	37,950	140%	37,097	102%	57,638
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTAL	1850	Agricultural Developmen	2810	Div Agricultural Develo	010	PERSONAL SER	4,490	4,490	100%	4,665	96%	40,406	40,406	100%	41,988	96%	60,649
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTAL	1850	Agricultural Developmen	2810	Div Agricultural Develo	011	PERSONAL SER	5,697	5,697	100%	5,914	96%	51,872	51,872	100%	53,852	96%	77,509
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1800	Office Of The Commiss	2500	Office Of Commission	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1800	Office Of The Commiss	3136	Milk Producers Emerg	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1800	Office Of The Commiss	5892	Farm Bill Outreach - N	050	PERSONAL SER	0	0	0%	1,720	0%	0	0	0%	13,757	0%	20,636
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1805	Div Of Weights & Meas	2133	Div Weights - Measure	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1810	Div Of Regulatory Servi	2608	Organ Process - Hand	050	PERSONAL SER	0	0	0%	0	0%	134	170	127%	890	19%	2,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1810	Div Of Regulatory Servi	2632	Country Of Origin Labe	050	PERSONAL SER	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1815	Product And Scale Test	2605	Product - Scale Testin	050	PERSONAL SER	4,673	0	0%	-32	0%	42,053	38,040	90%	-292	0%	-423
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1820	Div Animal Industry	2379	NAILBM Program	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1820	Div Animal Industry	2737	Avian Influenza Progra	050	PERSONAL SER	0	0	0%	0	0%	719	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1820	Div Animal Industry	3135	George Walker Trust	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1830	Pesticide Regulation Pro	2140	Pesticide Management	050	PERSONAL SER	0	0	0%	1,388	0%	0	0	0%	11,101	0%	16,651
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1830	Pesticide Regulation Pro	5314	EPA NH Childcare IPM	050	PERSONAL SER	0	0	0%	763	0%	0	0	0%	6,100	0%	9,150
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1835	Division Of Plant Industr	2135	Division Of Plant Indus	050	PERSONAL SER	0	0	0%	209	0%	0	0	0%	1,667	0%	2,500
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1835	Division Of Plant Industr	2147	Apiary Inspections	050	PERSONAL SER	0	0	0%	0	0%	472	732	155%	1,363	54%	2,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1835	Division Of Plant Industr	5984	National Honey Bee Su	050	PERSONAL SER	0	0	0%	105	0%	0	0	0%	841	0%	1,261
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1835	Division Of Plant Industr	5985	Invasive Plant Survey	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1835	Division Of Plant Industr	5986	Invasive Insect Survey	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1840	Caps Program	2143	Caps Program	050	PERSONAL SER	0	0	0%	0	0%	2,997	0	0%	3,000	0%	3,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL	1840	Caps Program	6044	Forest Pests Outreach	050	PERSONAL SER	0	0	0%	0	0%	4,000	0	0%	4,000	0%	4,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	OVERTIME TOTALS	1805	Div Of Weights & Meas	2133	Div Weights - Measure	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	OVERTIME TOTALS	1835	Division Of Plant Industr	5984	National Honey Bee Su	018	OVERTIME	0	0	0%	185	0%	0	203	0%	1,477	14%	2,215
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	OVERTIME TOTALS	1835	Division Of Plant Industr	5985	Invasive Plant Survey	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	OVERTIME TOTALS	1835	Division Of Plant Industr	5986	Invasive Insect Survey	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	OVERTIME TOTALS	1840	Caps Program	2143	Caps Program	018	OVERTIME	0	0	0%	0	0%	3,990	156	4%	4,407	4%	5,300
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	OVERTIME TOTALS	1840	Caps Program	6044	Forest Pests Outreach	018	OVERTIME	0	0	0%	0	0%	6,172	0	0%	4,707	0%	5,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	1126	HSEEP Foot & Mouth	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	2329	Spec Crop Grant -Farr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	2332	Radiological Emerg Re	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	2500	Office Of Commission	060	BENEFITS	7,080	6,893	97%	6,954	99%	58,199	53,179	91%	57,162	93%	83,221
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	2501	Emergency Dairy Assi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	2609	Seed Testing - Enforce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	2735	Bee Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	2742	Swinde Feeder Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	2746	Scrapie Disease Surv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	2752	Johnes Disease Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	2753	Fad Continuation Agre	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	2821	Specialty Crop Block G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	3136	Milk Producers Emerg	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	5892	Farm Bill Outreach - N	060	BENEFITS	0	0	0%	132	0%	0	0	0%	1,053	0%	1,579
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commiss	8161	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1805	Div Of Weights & Meas	2133	Div Weights - Measure	060	BENEFITS	15,332	9,155	60%	9,204	99%	125,016	84,825	68%	75,049	113%	109,955
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Servi	2134	Fertilizer Deficiency	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Servi	2374	Natl Organic Cert Cost	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Servi	2600	Div Regulatory Service	060	BENEFITS	11,452	7,814	68%	8,608	91%	88,905	58,748	66%	66,822	88%	89,122
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Servi	2608	Organ Process - Hand	060	BENEFITS	0	0	0%	0	0%	10	13	127%	75	17%	153
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Servi	2624	Organic Cost Share	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Servi	2626	Farmland Easement M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Servi	2627	Risk Management Trai	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Servi	2628	Risk Management Trai	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Servi	2632	Country Of Origin Labe	060	BENEFITS	0	0	0%	8	0%	0	0	0%	61	0%	92
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1815	Product And Scale Test	2605	Product - Scale Testin	060	BENEFITS	6,024	2,695	45%	6,824	39%	44,756	24,435	55%	50,692	48%	62,963
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2376	Homeland Security & E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	060	BENEFITS	10,838	9,829	91%	9,110	108%	88,111	74,241	84%	74,068	100%	110,849
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2710	Cem Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2731	Johnes Disease Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2737	Avian Influenza Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2738	Scrapie Disease Surve	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2744	Animal Health Monitor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2751	Nais Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	3135	George Walker Trust	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Cont	2705	Animal Population Cor	060	BENEFITS	2,478	2,431	98%	2,400	101%	19,728	17,846	90%	19,107	93%	27,932
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Cont	2863	Dog License Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Pro	2137	Pesticide Control	060	BENEFITS	13,074	10,184	78%	12,990	78%	88,808	82,798	93%	88,236	94%	120,577
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Pro	2140	Pesticide Management	060	BENEFITS	3,238	3,200	99%	1,790	179%	44,018	25,170	57%	24,335	103%	39,949
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Pro	2182	Integrated Pest Manag	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Pro	2186	Pesticide Training Pro	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Pro	5314	EPA NH Childcare IPM	060	BENEFITS	0	0	0%	58	0%	0	0	0%	467	0%	700
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industr	2135	Division Of Plant Indus	060	BENEFITS	5,604	5,453	97%	4,438	123%	49,618	38,371	77%	39,293	98%	55,091
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industr	2147	Apiary Inspections	060	BENEFITS	0	0	0%	0	0%	36	56	155%	104	54%	153
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industr	2625	Ginseng Regulation Fu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industr	5984	National Honey Bee Su	060	BENEFITS	0	0	0%	41	0%	0	24	0%	329	7%	493
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industr	5985	Invasive Plant Survey	060	BENEFITS	0	0	0%	-3	0%	0	0	0%	-27	0%	-41
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industr	5986	Invasive Insect Survey	060	BENEFITS	0	0	0%	-3	0%	0	0	0%	-27	0%	-41
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	2143	Caps Program	060	BENEFITS	1,259	1,280	102%	1,696	75%	8,545	13,148	154%	11,517	114%	18,351
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	6044	Forest Pests Outreach	060	BENEFITS	0	0	0%	0	0%	1,518	0	0%	4,012	0%	4,201
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1845	Soil Conservation	2860	Soil Conservation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Developmen	2810	Div Agricultural Develo	060	BENEFITS	3,835	3,744	98%	3,836	98%	32,363	30,077	93%	32,370	93%	46,901
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Developmen	2820	Specialty Crop State G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Developmen	2822	IT/Risk Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Developmen	2824	IT-Risk Mgt/Crop Insur	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Developmen	2826	Big-E Building Accoun	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	BENEFITS TOTALS	9998	ERP Grants	9760	Activity Acct Agy-018	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CONSULTANTS TOTALS	1800	Office Of The Commiss	3136	Milk Producers Emerg	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CONSULTANTS TOTALS	1815	Product And Scale Test	2605	Product - Scale Testin	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CONSULTANTS TOTALS	1820	Div Animal Industry	3135	George Walker Trust	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CONSULTANTS TOTALS	1830	Pesticide Regulation Pro	2140	Pesticide Management	046	CONSULTANTS	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CONSULTANTS TOTALS	1845	Soil Conservation	2860	Soil Conservation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	0001	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	1126	HSEEP Foot & Mouth	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	2329	Spec Crop Grant -Farr	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	2332	Radiological Emerg Re	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	2500	Office Of Commission	020	CURRENT EXPE	452	306	68%	378	81%	5,159	4,709	91%	4,311	109%	7,069
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	2501	Emergency Dairy Assi	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	2609	Seed Testing - Enforce	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	2735	Bee Disease Program	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	2742	Swinde Feeder Progra	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	2746	Scrapie Disease Surv	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	2752	Johnes Disease Progra	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	2753	Fad Continuation Agre	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	2821	Specialty Crop Block G	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	3136	Milk Producers Emerg	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	5892	Farm Bill Outreach - N	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	6,285
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commiss	8161	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1805	Div Of Weights & Meas	2133	Div Weights - Measure	020	CURRENT EXPE	901	-1,159	-129%	1,095	-106%	11,755	10,580	90%	14,282	74%	21,679
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Servi	2134	Fertilizer Deficiency	020	CURRENT EXPE	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Servi	2374	Natl Organic Cert Cost	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept

2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1825	Animal Population Cont	2863	Dog License Fees	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Pro	2137	Pesticide Control	020	CURRENT EXPE	742	555	75%	847	66%	5,019	3,133	62%	5,730	55%	6,846	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Pro	2140	Pesticide Management	020	CURRENT EXPE	667	302	45%	1,372	22%	4,642	5,319	115%	9,542	56%	19,750	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Pro	2182	Integrated Pest Manag	020	CURRENT EXPE	7	0	0%	240	0%	57	483	853%	2,050	24%	2,050	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Pro	2186	Pesticide Training Pro	020	CURRENT EXPE	0	33	0%	0	0%	1,035	176	17%	1,350	13%	1,350	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Pro	5314	EPA NH Childcare IPM	020	CURRENT EXPE	300	0	0%	688	0%	1,112	0	0%	2,550	0%	2,550	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industr	2135	Division Of Plant Indus	020	CURRENT EXPE	661	167	25%	727	23%	3,345	895	27%	3,678	24%	4,303	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industr	2147	Apiary Inspections	020	CURRENT EXPE	0	0	0%	0	0%	1,081	0	0%	1,088	0%	1,567	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industr	2625	Ginseng Regulation Fu	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industr	5984	National Honey Bee Su	020	CURRENT EXPE	0	0	0%	167	0%	0	6	0%	1,333	0%	2,000	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industr	5985	Invasive Plant Survey	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industr	5986	Invasive Insect Survey	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1840	Caps Program	2143	Caps Program	020	CURRENT EXPE	258	426	165%	401	106%	2,280	2,529	111%	3,539	71%	13,070	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1840	Caps Program	6044	Forest Pests Outreach	020	CURRENT EXPE	9,758	0	0%	16,379	0%	16,178	12,090	75%	27,156	45%	43,267	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1845	Soil Conservation	2860	Soil Conservation	020	CURRENT EXPE	60	76	127%	1,049	7%	60	76	127%	1,049	7%	1,049	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Developmer	2810	Div Agricultural Develo	020	CURRENT EXPE	9,517	6,349	67%	14,233	45%	73,497	56,528	77%	109,917	51%	173,516	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Developmer	2820	Specialty Crop State G	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Developmer	2822	IT/Risk Management	020	CURRENT EXPE	0	1,500	0%	216	696%	0	1,500	0%	1,724	87%	2,586	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Developmer	2824	IT-Risk Mgt/Crop Insu	020	CURRENT EXPE	0	0	0%	0	0%	7,799	36	0%	301	12%	301	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Developmer	2826	Big-E Building Accoun	020	CURRENT EXPE	22	45	202%	21	215%	3,416	2,828	83%	3,215	88%	3,300	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9760	Activity Acct Agy-018	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	1126	HSEEP Foot & Mouth	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	2500	Office Of Commissione	022	RENTS-LEASES	175	161	92%	350	46%	1,400	1,503	107%	2,799	54%	4,199	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	2500	Office Of Commissione	026	ORGANIZATIONA	0	0	0%	0	0%	4,108	3,987	97%	4,108	97%	7,500	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	2500	Office Of Commissione	027	TRANSFERS TO	269	286	106%	393	73%	1,640	2,598	158%	2,397	108%	13,766	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	2500	Office Of Commissione	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	2500	Office Of Commissione	039	TELECOMMUNIC	0	33	0%	32	101%	0	130	0%	257	51%	385	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	2500	Office Of Commissione	070	IN STATE TRAVE	200	403	202%	190	212%	1,848	1,981	107%	1,756	113%	3,200	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	2500	Office Of Commissione	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	2609	Seed Testing - Enforce	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	2609	Seed Testing - Enforce	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	3136	Milk Producers Emerg	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	3136	Milk Producers Emerg	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	3136	Milk Producers Emerg	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	3136	Milk Producers Emerg	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	3136	Milk Producers Emerg	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	3136	Milk Producers Emerg	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	3136	Milk Producers Emerg	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	3136	Milk Producers Emerg	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	3136	Milk Producers Emerg	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	5892	Farm Bill Outreach - N	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	5892	Farm Bill Outreach - N	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	5892	Farm Bill Outreach - N	070	IN STATE TRAVE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	5892	Farm Bill Outreach - N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	8161	Workers Compensatio	061	UNEMPLOYMEN	279	0	0%	2,364	0%	349	7,486	2,147%	2,955	253%	5,910	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	8161	Workers Compensatio	062	WORKERS COM	0	0	0%	42	0%	0	-4	0%	333	-1%	500	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commiss	8161	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Meas	2133	Div Weights - Measure	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Meas	2133	Div Weights - Measure	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Meas	2133	Div Weights - Measure	030	EQUIPMENT NEV	0	900	0%	0	0%	71,369	900	1%	901	100%	901	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Meas	2133	Div Weights - Measure	039	TELECOMMUNIC	0	106	0%	118	90%	0	431	0%	947	46%	1,420	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Meas	2133	Div Weights - Measure	070	IN STATE TRAVE	1,358	1,354	100%	1,194	113%	13,217	8,749	66%	11,622	75%	20,900	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Meas	2133	Div Weights - Measure	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2134	Fertilizer Deficiency	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2134	Fertilizer Deficiency	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2374	Natl Organic Cert Cost	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	1,485	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2374	Natl Organic Cert Cost	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	15	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2374	Natl Organic Cert Cost	072	GRANTS FEDER	0	0	0%	0	0%	8,580	5,094	59%	12,241	42%	13,500	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2374	Natl Organic Cert Cost	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2600	Div Regulatory Service	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2600	Div Regulatory Service	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2600	Div Regulatory Service	069	PROMOTIONAL I	0	0	0%	230	0%	0	770	0%	1,839	42%	2,758	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2600	Div Regulatory Service	070	IN STATE TRAVE	679	25	4%	488	5%	5,126	6,120	119%	3,685	166%	6,120	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2600	Div Regulatory Service	075	GRANTS SUBSID	0	0	0%	0	0%	9,545	18,493	194%	16,434	113%	37,956	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2600	Div Regulatory Service	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2600	Div Regulatory Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2608	Organ Process - Hand	030	EQUIPMENT NEV	449	0	0%	0	0%	449	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2608	Organ Process - Hand	070	IN STATE TRAVE	0	0	0%	0	0%	57	122	213%	509	24%	1,100	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2608	Organ Process - Hand	080	OUT OF STATE T	0	0	0%	0	0%	240	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2608	Organ Process - Hand	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2624	Organic Cost Share	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	3,465	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2624	Organic Cost Share	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	35	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2624	Organic Cost Share	072	GRANTS FEDER	0	0	0%	0	0%	14,873	13,993	94%	29,609	47%	31,500	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2624	Organic Cost Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2626	Farmland Easement M	030	EQUIPMENT NEV	0	0	0%	0	0%	25,707	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2626	Farmland Easement M	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2626	Farmland Easement M	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2626	Farmland Easement M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2627	Risk Management Trai	030	EQUIPMENT NEV	226	0	0%	0	0%	226	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2627	Risk Management Trai	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	430	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2627	Risk Management Trai	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	3	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2627	Risk Management Trai	102	CONTRACTS FO	0	2,250	0%	208	1,080%	0	2,250	0%	1,667	135%	2,500	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2627	Risk Management Trai	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2628	Risk Management Trai	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2628	Risk Management Trai	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2628	Risk Management Trai	102	CONTRACTS FO	0	0	0%	0	0%	3,038	0	0%	1	0%	1	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2628	Risk Management Trai	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2632	Country Of Origin Labe	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2632	Country Of Origin Labe	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	3,702	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2632	Country Of Origin Labe	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	26	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2632	Country Of Origin Labe	070	IN STATE TRAVE	0	593	0%	0	0%	275	593	215%	10,000	6%	10,000	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2632	Country Of Origin Labe	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	6,000	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	2632	Country Of Origin Labe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	5987	GAP	070	IN STATE TRAVE	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Servi	5987	GAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Test	2605	Product - Scale Testin	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Test	2605	Product - Scale Testin	028	TRANSFERS TO	0	0	0%	0	0%	1,330	1,330	100%	1,330	100%	1,330	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Test	2605	Product - Scale Testin	030	EQUIPMENT NEV	242	0	0%	111	0%	61,032	326	1%	27,911	1%	30,000	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Test	2605	Product - Scale Testin	042	ADDITIONAL FRI	0	0	0%	0	0%	0	3,975	0%	0	0%	13,400	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Test	2605	Product - Scale Testin	068	REMUNERATION	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Test	2605	Product - Scale Testin	070	IN STATE TRAVE	0	1,253	0%	0	0%	0	2,186	0%	0	0%	22,600	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Test	2605	Product - Scale Testin	080	OUT OF STATE T	90	0	0%	68	0%	10,012	3,834	38%	7,511	51%	8,000	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Test	2605	Product - Scale Testin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2376	Homeland Security & E	030	EQUIPMENT NEV	0	0	0%	241	0%	0	1,320	0%	1,928	68%	2,892	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2376	Homeland Security & E	102	CONTRACTS FO	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2376	Homeland Security & E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture Dept Of

2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Progra	041	AUDIT FUND SET	0	0	0%	0	0%	3	0	0%	9	0%	20
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Progra	070	IN STATE TRAVE	0	0	0%	0	0%	1,067	3,228	303%	5,076	64%	7,293
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Progra	080	OUT OF STATE T	182	272	150%	297	92%	2,237	1,040	46%	3,650	28%	4,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Progra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surve	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surve	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	434
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surve	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	3
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surve	070	IN STATE TRAVE	0	0	0%	65	0%	0	0	0%	521	0%	781
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surve	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitor	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitor	040	INDIRECT COST	0	0	0%	179	0%	0	0	0%	1,435	0%	2,153
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitor	041	AUDIT FUND SET	0	0	0%	1	0%	0	0	0%	10	0%	15
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitor	070	IN STATE TRAVE	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitor	080	OUT OF STATE T	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitor	101	MEDICAL PAYME	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	101	MEDICAL PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Cont	2705	Animal Population Cor	030	EQUIPMENT NEV	0	0	0%	0	0%	76	0	0%	1	0%	1
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Cont	2705	Animal Population Cor	042	ADDITIONAL FRI	0	0	0%	0	0%	0	1,229	0%	0	0%	3,792
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Cont	2705	Animal Population Cor	045	PERSONNEL SE	39,215	20,542	52%	52,968	39%	181,524	154,580	85%	245,184	63%	319,538
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Cont	2705	Animal Population Cor	070	IN STATE TRAVE	0	0	0%	4	0%	0	0	0%	33	0%	50
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Cont	2705	Animal Population Cor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Cont	2863	Dog License Fees	068	REMUNERATION	0	0	0%	0	0%	60,000	0	0%	56,813	0%	95,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Cont	2863	Dog License Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2137	Pesticide Control	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2137	Pesticide Control	024	MAINT OTHER TI	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2137	Pesticide Control	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2137	Pesticide Control	039	TELECOMMUNIC	0	11	0%	17	67%	0	48	0%	133	36%	200
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2137	Pesticide Control	049	TRANSFER TO C	14,470	0	0%	6,942	0%	62,534	6,700	11%	30,000	22%	30,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2137	Pesticide Control	070	IN STATE TRAVE	234	198	84%	274	72%	2,852	1,986	70%	3,336	60%	6,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2137	Pesticide Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	026	ORGANIZATIONA	0	0	0%	15	0%	0	155	0%	117	133%	175
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	029	INTRA-AGENCY	0	0	0%	3,075	0%	0	8,772	0%	24,597	36%	36,895
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	030	EQUIPMENT NEV	0	0	0%	0	0%	0	4,700	0%	0	0%	7,750
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	039	TELECOMMUNIC	0	12	0%	17	70%	0	49	0%	133	37%	200
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	040	INDIRECT COST	0	0	0%	0	0%	444	0	0%	704	0%	15,466
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	041	AUDIT FUND SET	0	0	0%	0	0%	3	0	0%	12	0%	279
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	042	ADDITIONAL FRI	0	0	0%	0	0%	0	3,852	0%	0	0%	11,380
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	049	TRANSFER TO C	1,800	2,190	122%	3,232	68%	34,355	39,360	115%	61,679	64%	65,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	057	BOOKS PERIODI	0	0	0%	81	0%	0	0	0%	650	0%	975
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	070	IN STATE TRAVE	142	295	208%	217	136%	3,254	3,528	108%	4,970	71%	8,987
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	080	OUT OF STATE T	0	0	0%	0	0%	190	216	114%	876	25%	5,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	102	CONTRACTS FO	0	0	0%	0	0%	19,677	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2140	Pesticide Managemen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2182	Integrated Pest Manag	069	PROMOTIONAL I	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2182	Integrated Pest Manag	070	IN STATE TRAVE	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2182	Integrated Pest Manag	075	GRANTS SUBSIC	0	3,460	0%	0	0%	14,242	113,016	794%	55,202	205%	123,750
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2182	Integrated Pest Manag	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2182	Integrated Pest Manag	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2186	Pesticide Training Pro	066	EMPLOYEE TRA	0	0	0%	0	0%	70	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2186	Pesticide Training Pro	070	IN STATE TRAVE	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2186	Pesticide Training Pro	102	CONTRACTS FO	0	0	0%	0	0%	4,658	2,216	48%	8,350	27%	8,350
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	2186	Pesticide Training Pro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	5314	EPA NH Childcare IPN	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	1,075
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	5314	EPA NH Childcare IPN	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	25
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	5314	EPA NH Childcare IPN	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	5314	EPA NH Childcare IPN	069	PROMOTIONAL I	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	5314	EPA NH Childcare IPN	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	5314	EPA NH Childcare IPN	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	5314	EPA NH Childcare IPN	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Pro	5314	EPA NH Childcare IPN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2135	Division Of Plant Indus	022	RENTS-LEASES	0	0	0%	10	0%	0	0	0%	83	0%	125
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2135	Division Of Plant Indus	024	MAINT OTHER TI	0	0	0%	0	0%	380	0	0%	600	0%	600
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2135	Division Of Plant Indus	028	TRANSFERS TO	1,187	823	69%	1,124	73%	7,828	6,142	78%	7,412	83%	12,670
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2135	Division Of Plant Indus	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2135	Division Of Plant Indus	039	TELECOMMUNIC	0	0	0%	14	0%	0	0	0%	110	0%	165
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2135	Division Of Plant Indus	057	BOOKS PERIODI	0	0	0%	50	0%	0	0	0%	400	0%	600
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2135	Division Of Plant Indus	070	IN STATE TRAVE	168	198	118%	352	56%	2,644	1,530	58%	5,542	28%	6,051
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2135	Division Of Plant Indus	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2135	Division Of Plant Indus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2147	Apiary Inspections	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2147	Apiary Inspections	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2147	Apiary Inspections	070	IN STATE TRAVE	0	0	0%	0	0%	97	0	0%	456	0%	559
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2147	Apiary Inspections	075	GRANTS SUBSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2147	Apiary Inspections	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2147	Apiary Inspections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	2625	Ginseng Regulation Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5984	National Honey Bee Su	040	INDIRECT COST	0	0	0%	120	0%	0	0	0%	957	0%	1,435
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5984	National Honey Bee Su	041	AUDIT FUND SET	0	0	0%	1	0%	0	0	0%	7	0%	10
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5984	National Honey Bee Su	070	IN STATE TRAVE	0	0	0%	204	0%	0	0	0%	1,633	0%	2,450
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5984	National Honey Bee Su	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5985	Invasive Plant Survey	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5985	Invasive Plant Survey	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5985	Invasive Plant Survey	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5985	Invasive Plant Survey	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5985	Invasive Plant Survey	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5986	Invasive Insect Survey	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5986	Invasive Insect Survey	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5986	Invasive Insect Survey	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5986	Invasive Insect Survey	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Indust	5986	Invasive Insect Survey	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	028	TRANSFERS TO	0	0	0%	0	0%	4,000	4,000	100%	4,000	100%	4,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	030	EQUIPMENT NEV	2,274	0	0%	1,444	0%	2,963	0	0%	1,882	0%	2,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	11,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	130
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	042	ADDITIONAL FRI	0	0	0%	0	0%	0	2,242	0%	0	0%	6,457
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	057	BOOKS PERIODI	277	0	0%	1,000	0%	277	0	0%	1,000	0%	1,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	070	IN STATE TRAVE	0	39	0%	0	0%	3,467	3,272	94%	3,836	85%	6,111
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	080	OUT OF STATE T	0	0	0%	0	0%	1,209	1,199	99%	2,174	55%	6,760
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of

2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2810	Div Agricultural Develo	069	PROMOTIONAL M	0	0	0%	0	0%	9,502	10,107	106%	7,168	141%	20,002
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2810	Div Agricultural Develo	070	IN STATE TRAVE	124	108	87%	217	50%	1,133	931	82%	1,987	47%	2,915
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2810	Div Agricultural Develo	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2810	Div Agricultural Develo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2820	Specialty Crop State G	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	25,740
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2820	Specialty Crop State G	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	260
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2820	Specialty Crop State G	069	PROMOTIONAL M	23,860	0	0%	13,985	0%	110,234	1,431	1%	64,613	2%	61,126
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2820	Specialty Crop State G	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2820	Specialty Crop State G	072	GRANTS FEDER	0	11,575	0%	0	0%	22,400	60,461	270%	61,556	98%	251,389
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2820	Specialty Crop State G	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2820	Specialty Crop State G	102	CONTRACTS FO	0	0	0%	0	0%	40,000	35,000	88%	35,001	100%	35,001
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2820	Specialty Crop State G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2822	IT/Risk Management	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2822	IT/Risk Management	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2822	IT/Risk Management	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	4,305
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2822	IT/Risk Management	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	30
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2822	IT/Risk Management	069	PROMOTIONAL M	0	0	0%	1,667	0%	0	500	0%	13,333	4%	20,000
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2822	IT/Risk Management	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2822	IT/Risk Management	073	GRANTS NON FE	0	0	0%	48	0%	0	0	0%	383	0%	575
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2822	IT/Risk Management	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2822	IT/Risk Management	102	CONTRACTS FO	0	2,000	0%	208	960%	0	2,000	0%	1,667	120%	2,500
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2822	IT/Risk Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2824	IT-Risk Mgt/Crop Insur	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2824	IT-Risk Mgt/Crop Insur	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2824	IT-Risk Mgt/Crop Insur	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2824	IT-Risk Mgt/Crop Insur	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	43
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2824	IT-Risk Mgt/Crop Insur	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	2
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2824	IT-Risk Mgt/Crop Insur	069	PROMOTIONAL M	0	0	0%	0	0%	17,922	0	0%	1	0%	1
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2824	IT-Risk Mgt/Crop Insur	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2824	IT-Risk Mgt/Crop Insur	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2824	IT-Risk Mgt/Crop Insur	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2824	IT-Risk Mgt/Crop Insur	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2824	IT-Risk Mgt/Crop Insur	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2826	Big-E Building Accoun	023	HEAT ELECTRIC	0	0	0%	0	0%	493	490	99%	2,387	21%	3,200
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2826	Big-E Building Accoun	030	EQUIPMENT NEV	0	0	0%	0	0%	670	0	0%	1	0%	1
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2826	Big-E Building Accoun	102	CONTRACTS FO	0	0	0%	0	0%	61,241	29,909	49%	33,975	88%	34,280
2012	010	18	Agriculture Dept Of	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Developm	2826	Big-E Building Accoun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	FULL TIME PERSONNEL TOTAL	1900	Board of Veterinary Med	7883	Board of Veterinary Me	010	PERSONAL SER	2,174	2,174	100%	1,470	148%	35,008	19,886	57%	23,676	84%	29,478
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	PART TIME TEMP PERSONNEL	1900	Board of Veterinary Med	7883	Board of Veterinary Me	050	PERSONAL SER	450	0	0%	2,144	0%	2,175	1,800	83%	10,362	17%	14,650
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	BENEFITS TOTALS	1900	Board of Veterinary Med	7883	Board of Veterinary Me	060	BENEFITS	201	166	83%	92	180%	6,695	1,659	25%	3,084	54%	3,418
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	BENEFITS TOTALS	1900	Board of Veterinary Med	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	BENEFITS TOTALS	9998	Activity Acct Agy-019	9745	Activity Acct Agy-019	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	CURRENT EXPENSE TOTALS	1900	Board of Veterinary Med	0001	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	CURRENT EXPENSE TOTALS	1900	Board of Veterinary Med	7883	Board of Veterinary Me	020	CURRENT EXPE	186	252	136%	332	76%	1,127	1,546	137%	2,014	77%	2,828
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-019	9745	Activity Acct Agy-019	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	ALL OTHER	1900	Board of Veterinary Med	7883	Board of Veterinary Me	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	ALL OTHER	1900	Board of Veterinary Med	7883	Board of Veterinary Me	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	ALL OTHER	1900	Board of Veterinary Med	7883	Board of Veterinary Me	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	ALL OTHER	1900	Board of Veterinary Med	7883	Board of Veterinary Me	070	IN STATE TRAVE	202	0	0%	335	0%	968	942	97%	1,608	59%	2,209
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	ALL OTHER	1900	Board of Veterinary Med	7883	Board of Veterinary Me	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	ALL OTHER	1900	Board of Veterinary Med	7883	Board of Veterinary Me	409	TRANSFER TO D	0	0	0%	0	0%	0	11,967	0%	0	0%	11,967
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	ALL OTHER	1900	Board of Veterinary Med	7883	Board of Veterinary Me	412	TRANSFER TO H	2,813	0	0%	5,901	0%	11,250	23,602	210%	23,602	100%	23,602
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	ALL OTHER	1900	Board of Veterinary Med	7883	Board of Veterinary Me	531	IMPAIRED PROG	0	0	0%	0	0%	5,000	0	0%	0	0%	0
2012	010	18	Agriculture Dept Of	019	Board of Veterinary	ALL OTHER	1900	Board of Veterinary Med	7883	Board of Veterinary Me	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0200	Executive Office	1036	Office Of The Governo	010	PERSONAL SER	70,676	0	0%	0	0%	575,824	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0200	Executive Office	1036	Office Of The Governo	011	PERSONAL SER	8,756	8,756	100%	8,757	100%	78,808	78,808	100%	78,809	100%	113,835
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0200	Executive Office	1036	Office Of The Governo	016	PERSONAL SER	0	67,665	0%	78,206	87%	0	612,675	0%	625,645	98%	938,467
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0205	Govs Comm On Disabil	1004	Commission On Disab	010	PERSONAL SER	7,019	7,093	101%	6,859	103%	90,878	66,565	73%	88,815	75%	122,086
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0205	Govs Comm On Disabil	1004	Commission On Disab	011	PERSONAL SER	5,738	5,738	100%	10,466	55%	21,231	51,643	243%	38,726	133%	80,592
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0205	Govs Comm On Disabil	1006	Client Assistance Prog	010	PERSONAL SER	4,457	4,457	100%	4,626	96%	40,709	40,709	100%	42,258	96%	60,763
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	016	PERSONAL SER	4,231	5,195	123%	8,412	62%	34,489	43,382	126%	68,573	63%	103,846
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0240	Office Of Energy - Planr	3647	National Park Service	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0240	Office Of Energy - Planr	4093	Conservation Land Ste	010	PERSONAL SER	8,208	8,208	100%	8,528	96%	73,810	73,872	100%	76,696	96%	110,808
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0240	Office Of Energy - Planr	6400	Administration	010	PERSONAL SER	24,965	22,792	91%	26,924	85%	224,813	196,627	87%	242,459	81%	349,063
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0240	Office Of Energy - Planr	6400	Administration	016	PERSONAL SER	15,270	13,609	89%	18,943	72%	136,196	135,204	99%	168,960	80%	244,747
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0240	Office Of Energy - Planr	6510	State Energy Program	016	PERSONAL SER	2,968	3,462	117%	4,169	83%	22,927	10,538	46%	32,208	33%	53,734
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0240	Office Of Energy - Planr	6570	Municipal/Regional As	010	PERSONAL SER	8,373	4,457	53%	4,673	95%	75,385	44,625	59%	42,071	106%	60,762
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0240	Office Of Energy - Planr	7705	Fuel Assistance	016	PERSONAL SER	3,582	3,724	104%	4,409	84%	32,540	32,682	100%	40,054	82%	57,692
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0240	Office Of Energy - Planr	7706	Low Income Weatheri	016	PERSONAL SER	1,412	1,036	73%	8,143	13%	10,952	11,668	107%	63,141	18%	98,654
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0240	Office Of Energy - Planr	7707	Refugee Resettlement	016	PERSONAL SER	0	0	0%	0	0%	12,449	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	016	PERSONAL SER	1,223	0	0%	1,474	0%	10,940	5,235	48%	13,191	40%	19,538
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0299	ARRA Stimulus Executi	0850	State Energy Program	016	PERSONAL SER	11,165	8,301	74%	12,561	66%	92,890	85,227	92%	104,503	82%	156,893
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0299	ARRA Stimulus Executi	0851	Weatherization	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0299	ARRA Stimulus Executi	0851	Weatherization	016	PERSONAL SER	1,192	1,483	124%	2,364	63%	5,244	18,684	356%	10,403	180%	28,975
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0299	ARRA Stimulus Executi	0889	Office of Economic Sti	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0299	ARRA Stimulus Executi	0889	Office of Economic Sti	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0299	ARRA Stimulus Executi	0889	Office of Economic Sti	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	150%	0
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0299	ARRA Stimulus Executi	0898	Appliance Rebate Prog	016	PERSONAL SER	118	81	69%	64	126%	1,842	1,229	67%	1,007	122%	1,322
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	016	PERSONAL SER	692	0	0%	498	0%	11,388	5,767	51%	8,190	70%	11,172
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTAL	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	016	PERSONAL SER	4,595	4,649	101%	5,937	78%	36,736	43,048	117%	47,471	91%	71,514
2012	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL	0200	Executive Office	1036	Office Of The Governo	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL	0205	Govs Comm On Disabil	1004	Commission On Disab	050	PERSONAL SER	1,901	4,093	215%	5,454	75%	15,558	33,877	218%	44,641	76%	64,254
2012	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL	0240	Office Of Energy - Planr	7707	Refugee Resettlement	050	PERSONAL SER	0	0	0%	0	0%	6,466	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	050	PERSONAL SER	3,227	2,866	89%	3,976	72%	30,009	23,799	79%	36,975	64%	56,029
2012	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL	0299	ARRA Stimulus Executi	0850	State Energy Program	050	PERSONAL SER	992	1,858	187%	1,126	165%	6,945	17,468	252%	7,888	221%	15,108
2012	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL	0299	ARRA Stimulus Executi	0851	Weatherization	050	PERSONAL SER	6,403	7,357	115%	6,662	110%	58,975	61,838	105%	61,360	101%	88,516
2012	010	2	Executive Office	002	Executive Branch	OVERTIME TOTALS	0200	Executive Office	1036	Office Of The Governo	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	OVERTIME TOTALS	0299	ARRA Stimulus Executi	0889	Office of Economic Sti	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1036	Office Of The Governo	060	BENEFITS	27,974	27,989	100%	27,782	101%	218,928	211,539	97%	217,429	97%	319,001
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1095	Sadr Floods Oct 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	5403	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	8032	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	8111	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	8154	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disabil	1004	Commission On Disab	060	BENEFITS	5,690	6,650	117%	6,982	95%	38,808	51,134	132%	47,616	107%	77,699
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disabil	1006	Client Assistance Prog	060	BENEFITS	2,072	2,024	98%	2,026	100%	17,184	15,869	92%	16,804	94%	24,429
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disabil	1007	Telecommunications A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disabil	1012	Public Awareness	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disabil	8605	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	060	BENEFITS	1,741	2,962	170%	4,208	70%	14,081	20,499	146%	34,038	60%	51,298
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	3647	National Park Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	3695	Scenic By-Ways	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	4055	National Flood Insuran	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	4061	Map Modernization Mg	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	4093	Conservation Land Ste	060	BENEFITS	5,583	5,435	97%	5,406	101%	45,186	40,911	91%	43,752	94%	63,803
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	4096	Connecticut River Vall	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	6400	Administration	060	BENEFITS	22,780	19,368	85%	20,092	96%	187,819	151,680	81%	165,663	92%	240,008
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	6510	State Energy Program	060	BENEFITS	1,478	889	60%	2,568	35%	10,284	1,901	18%	17,868	11%	27,524
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	6570	Municipal/Regional As	060	BENEFITS	3,600	2,032	56%	3,144	65%	29,858	16,678	56%	26,074	64%	37,193
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	7705	Fuel Assistance	060	BENEFITS	1,238	1,331	107%	1,517	88%	10,596	10,006	94%	12,979	77%	18,773
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	7706	Low Income Weatheri	060	BENEFITS	1,162	824	71%	6,678	12%	7,985	7,082	89%	45,876	15%	74,193
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planr	7707

2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	5403	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	8032	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	8111	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	8154	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disabil	1004	Commission On Disabi	020	CURRENT EXPE	1,054	667	63%	1,730	39%	5,469	6,224	114%	8,979	69%	24,931		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disabil	1006	Client Assistance Prog	020	CURRENT EXPE	206	33	16%	255	13%	1,326	699	53%	1,637	43%	2,514		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disabil	1007	Telecommunications A	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disabil	1012	Public Awareness	020	CURRENT EXPE	0	0	0%	0	0%	1,099	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disabil	8605	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	020	CURRENT EXPE	171	4	2%	41	10%	537	118	22%	130	91%	250		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	3647	National Park Service	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	3695	Scenic By-Ways	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	4055	National Flood Insuran	020	CURRENT EXPE	26	-13	-51%	34	-38%	596	276	46%	785	35%	800		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	4061	Map Modernization Mg	020	CURRENT EXPE	0	0	0%	43	0%	0	0	0%	347	0%	520		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	4093	Conservation Land Ste	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	4096	Connecticut River Vall	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	6400	Administration	020	CURRENT EXPE	2,024	659	33%	2,755	24%	12,365	20,343	165%	16,832	121%	29,742		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	6510	State Energy Program	020	CURRENT EXPE	82	111	137%	266	42%	394	238	60%	1,283	19%	2,400		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	6570	Municipal/Regional As	020	CURRENT EXPE	-252	55	0%	-156	0%	322	485	151%	199	244%	500		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	7705	Fuel Assistance	020	CURRENT EXPE	109	7	6%	140	5%	965	472	49%	1,233	38%	1,950		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	7706	Low Income Weatheri	020	CURRENT EXPE	77	-1	-1%	223	0%	899	251	28%	2,599	10%	4,000		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	7707	Refugee Resettlement	020	CURRENT EXPE	0	0	0%	0	0%	335	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	8114	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	8215	Publications Revolving	020	CURRENT EXPE	123	0	0%	120	0%	1,021	415	41%	997	42%	1,500		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planr	8216	Municipal/Region Trair	020	CURRENT EXPE	9	0	0%	14	0%	146	22	15%	224	10%	1,500		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	020	CURRENT EXPE	5	14	316%	6	233%	1,526	1,192	78%	2,070	58%	4,968		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executi	0850	State Energy Program	020	CURRENT EXPE	271	532	196%	231	230%	3,676	2,390	65%	3,136	76%	7,160		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executi	0851	Weatherization	020	CURRENT EXPE	179	620	347%	217	286%	4,744	3,936	83%	5,758	68%	18,316		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executi	0889	Office of Economic Sti	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	150%	0		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executi	0898	Appliance Rebate Prog	020	CURRENT EXPE	3	0	0%	2	0%	65	35	54%	40	88%	589		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	020	CURRENT EXPE	57	47	83%	43	111%	555	277	50%	415	67%	2,747		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	020	CURRENT EXPE	1	33	6,048%	4	737%	1,258	1,444	115%	10,311	14%	35,666		
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	9998	ERP Grants	9752	Activity Acct Agy-002	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governo	022	RENTS-LEASES	0	482	0%	0	0%	3,374	3,856	114%	3,383	114%	5,800		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governo	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governo	026	ORGANIZATIONA	0	0	0%	0	0%	100,000	90,000	90%	90,000	100%	90,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governo	027	TRANSFERS TO	0	0	0%	5	0%	0	0	0%	39	0%	58		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governo	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governo	030	EQUIPMENT NEV	0	0	0%	417	0%	0	330	0%	3,333	10%	5,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governo	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governo	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governo	070	IN STATE TRAVE	0	224	0%	0	0%	2,266	2,995	132%	5,899	51%	8,500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governo	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governo	080	OUT OF STATE T	0	0	0%	0	0%	332	849	256%	224	379%	1,531		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compe	061	UNEMPLOYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8032	Unemployment Compe	061	UNEMPLOYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8032	Unemployment Compe	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensatio	061	UNEMPLOYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensatio	062	WORKERS COM	0	0	0%	72	0%	0	857	0%	572	150%	858		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disabi	022	RENTS-LEASES	1,139	0	0%	722	0%	27,439	15,168	55%	17,394	87%	16,672		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disab	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disab	027	TRANSFERS TO	736	0	0%	145	0%	3,601	976	27%	711	137%	1,143		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disab	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disab	042	ADDITIONAL FRI	0	0	0%	0	0%	5,166	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disab	048	CONTRACTUAL I	0	0	0%	0	0%	346	750	217%	384	196%	1,200		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disab	049	TRANSFER TO C	0	0	0%	0	0%	155	123	79%	155	79%	155		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disab	066	EMPLOYEE TRA	0	0	0%	75	0%	0	0	0%	600	0%	900		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disab	070	IN STATE TRAVE	355	708	199%	678	104%	3,210	3,663	114%	6,124	60%	9,550		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disab	080	OUT OF STATE T	0	0	0%	33	0%	0	259	0%	267	97%	400		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disab	230	INTERPRETER S	154	347	225%	398	87%	2,904	1,262	43%	7,500	17%	10,950		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disab	571	PASS THRU GRA	22,513	0	0%	0	0%	22,513	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1004	Commission On Disab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1006	Client Assistance Prog	022	RENTS-LEASES	401	0	0%	468	0%	9,651	5,209	54%	11,267	46%	10,800		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1006	Client Assistance Prog	027	TRANSFERS TO	259	0	0%	717	0%	1,267	314	25%	3,507	9%	5,635		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1006	Client Assistance Prog	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1006	Client Assistance Prog	040	INDIRECT COST	0	0	0%	0	0%	0	4,828	0%	0	0%	4,828		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1006	Client Assistance Prog	041	AUDIT FUND SET	0	0	0%	10	0%	0	0	0%	78	0%	117		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1006	Client Assistance Prog	042	ADDITIONAL FRI	1,607	0	0%	5,370	0%	3,154	2,183	69%	10,542	21%	12,300		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1006	Client Assistance Prog	048	CONTRACTUAL I	0	0	0%	0	0%	122	258	211%	208	124%	650		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1006	Client Assistance Prog	049	TRANSFER TO C	0	0	0%	0	0%	45	31	68%	45	68%	45		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1006	Client Assistance Prog	070	IN STATE TRAVE	0	0	0%	0	0%	0	256	0%	0	0%	800		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1006	Client Assistance Prog	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1006	Client Assistance Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1007	Telecommunications A	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	3,849		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1007	Telecommunications A	571	PASS THRU GRA	0	0	0%	0	0%	120,250	120,250	100%	120,250	100%	120,250		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1007	Telecommunications A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1012	Public Awareness	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	1012	Public Awareness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	5910	Special Olympics	571	PASS THRU GRA	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disabil	5910	Special Olympics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	022	RENTS-LEASES	301	0	0%	366	0%	1,491	424	28%	1,816	23%	2,452		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	027	TRANSFERS TO	0	0	0%	0	0%	625	0	0%	1,996	0%	5,312		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	039	TELECOMMUNIC	0	67	0%	75	89%	0	328	0%	600	55%	900		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	041	AUDIT FUND SET	0	0	0%	0	0%	0	50	0%	48	109%	69		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	042	ADDITIONAL FRI	0	1,160	0%	0	0%	2,575	2,397	93%	5,877	41%	11,849		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	048	CONTRACTUAL I	0	0	0%	9	0%	0	0	0%	70	0%	105		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	049	TRANSFER TO C	0	30	0%	0	0%	51,503	6,490	13%	50,823	13%	60,221		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	070	IN STATE TRAVE	0	0	0%	0	0%	258	0	0%	682	0%	1,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	080	OUT OF STATE T	0	0	0%	0	0%	42	0	0%	565	0%	3,500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	103	CONTRACTS FO	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	1205	Petroleum Violation Es	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	3647	National Park Service	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	3647	National Park Service	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	3647	National Park Service	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	3647	National Park Service	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	3647	National Park Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4055	National Flood Insuran	026	ORGANIZATIONA	0	0	0%	4	0%	0	0	0%	33	0%	50		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4055	National Flood Insuran	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4055	National Flood Insuran	039	TELECOMMUNIC	0	0	0%	21	0%	0	0	0%	167	0%	250		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4055	National Flood Insuran	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4055	National Flood Insuran	041	AUDIT FUND SET	0	0	0%	0	0%	1	1	99%	4	16%	5		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4055	National Flood Insuran	070	IN STATE TRAVE	0	91	0%	0	0%	414	593	143%	543	109%	1,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4055	National Flood Insuran	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4055	National Flood Insuran	080	OUT OF STATE T	0	0	0%	0	0%	748	0	0%	4,000	0%	4,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4055	National Flood Insuran	102	CONTRACTS FO	0	0	0%	42	0%	0	0	0%	333	0%	500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4055	National Flood Insuran	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4061	Map Modernization Mg	041	AUDIT FUND SET	0	0	0%	0	0%	1	64	12,285%	15	412%	70		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4061	Map Modernization Mg	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4061	Map Modernization Mg	080	OUT OF STATE T	0	461	0%	292	158%	0	461	0%	2,333	20%	3,500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4061	Map Modernization Mg	103	CONTRACTS FO	0	0	0%	0	0%	519	63,811	12,300%	1,372	4,651%	96,612		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4061	Map Modernization Mg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	4093	Conservation Land Ste	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010

2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	027	TRANSFERS TO	0	0	0%	0	0%	15,255	19,251	126%	50,081	38%	97,372
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	030	EQUIPMENT NEV	0	0	0%	0	0%	192	0	0%	1,000	0%	1,000
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	039	TELECOMMUNIC	0	546	0%	1,494	37%	0	2,388	0%	11,951	20%	17,926
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	040	INDIRECT COST	6,972	0	0%	11,328	0%	16,041	22,243	139%	26,065	85%	52,535
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	041	AUDIT FUND SE	0	0	0%	0	0%	484	181	37%	650	28%	856
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	042	ADDITIONAL FRI	0	3,632	0%	0	0%	9,832	7,494	76%	14,911	50%	33,163
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	048	CONTRACTUAL	365	0	0%	440	0%	2,920	1,645	56%	3,517	47%	5,275
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	049	TRANSFER TO C	0	670	0%	0	0%	451	670	149%	670	100%	670
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	068	REMUNERATION	19,871	0	0%	11,393	0%	203,038	181,443	89%	116,415	156%	181,443
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	070	IN STATE TRAVE	0	34	0%	0	0%	1,211	723	60%	2,288	32%	3,945
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	080	OUT OF STATE T	0	0	0%	0	0%	1,703	0	0%	740	0%	750
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	102	CONTRACTS FO	0	6,637	0%	0	0%	0	39,778	0%	0	0%	43,000
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6400	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	026	ORGANIZATIONA	0	0	0%	0	0%	3,400	0	0%	9,100	0%	9,100
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	039	TELECOMMUNIC	0	38	0%	83	45%	0	193	0%	667	29%	1,000
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	041	AUDIT FUND SE	0	0	0%	0	0%	49	5	11%	338	2%	535
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	042	ADDITIONAL FRI	0	0	0%	0	0%	1,701	0	0%	2,756	0%	6,131
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	049	TRANSFER TO C	0	0	0%	0	0%	13,750	0	0%	39,815	0%	41,588
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	070	IN STATE TRAVE	0	0	0%	0	0%	137	331	242%	1,100	30%	1,100
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	074	GRANTS FOR PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	080	OUT OF STATE T	0	0	0%	0	0%	76	1,444	1,898%	1,681	86%	9,900
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	102	CONTRACTS FO	0	13,328	0%	32,925	40%	0	13,328	0%	263,400	5%	395,100
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6510	State Energy Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6570	Municipal/Regional As	026	ORGANIZATIONA	0	0	0%	0	0%	150	150	100%	150	100%	150
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6570	Municipal/Regional As	039	TELECOMMUNIC	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6570	Municipal/Regional As	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6570	Municipal/Regional As	041	AUDIT FUND SE	0	0	0%	0	0%	0	1	286%	0	167%	16
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6570	Municipal/Regional As	042	ADDITIONAL FRI	0	139	0%	0	0%	491	264	54%	797	33%	2,198
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6570	Municipal/Regional As	070	IN STATE TRAVE	25	0	0%	49	0%	358	106	29%	697	15%	750
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6570	Municipal/Regional As	073	GRANTS NON FE	40,621	7,645	19%	26,489	29%	143,913	82,531	57%	93,847	88%	134,471
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6570	Municipal/Regional As	080	OUT OF STATE T	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6570	Municipal/Regional As	102	CONTRACTS FO	29,298	0	0%	34,403	0%	97,173	58,747	60%	114,106	51%	120,057
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	6570	Municipal/Regional As	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7705	Fuel Assistance	026	ORGANIZATIONA	0	0	0%	0	0%	7,200	0	0%	7,200	0%	7,200
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7705	Fuel Assistance	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7705	Fuel Assistance	039	TELECOMMUNIC	0	32	0%	42	76%	0	214	0%	333	64%	500
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7705	Fuel Assistance	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7705	Fuel Assistance	041	AUDIT FUND SE	0	0	0%	0	0%	6,478	4,281	66%	7,321	58%	34,129
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7705	Fuel Assistance	042	ADDITIONAL FRI	0	878	0%	0	0%	2,517	1,817	72%	3,564	51%	6,583
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7705	Fuel Assistance	070	IN STATE TRAVE	0	0	0%	0	0%	928	281	30%	1,488	19%	2,300
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7705	Fuel Assistance	074	GRANTS FOR PU	5,424,165	3,986,435	73%	6,080,107	66%	18,073,876	18,773,510	104%	20,259,544	93%	36,559,574
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7705	Fuel Assistance	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	3,500
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7705	Fuel Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7706	Low Income Weatheri	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7706	Low Income Weatheri	030	EQUIPMENT NEV	0	0	0%	0	0%	103	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7706	Low Income Weatheri	039	TELECOMMUNIC	0	32	0%	42	77%	0	123	0%	333	37%	500
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7706	Low Income Weatheri	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7706	Low Income Weatheri	041	AUDIT FUND SE	0	0	0%	0	0%	310	15	5%	418	4%	1,612
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7706	Low Income Weatheri	042	ADDITIONAL FRI	0	342	0%	0	0%	805	632	78%	5,339	12%	11,256
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7706	Low Income Weatheri	070	IN STATE TRAVE	5	0	0%	13	0%	335	110	33%	963	11%	1,000
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7706	Low Income Weatheri	074	GRANTS FOR PU	197,008	77,412	39%	238,188	33%	796,530	360,156	45%	963,030	37%	1,410,729
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7706	Low Income Weatheri	080	OUT OF STATE T	0	0	0%	0	0%	1,139	0	0%	7,000	0%	7,000
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7706	Low Income Weatheri	102	CONTRACTS FO	0	0	0%	0	0%	7,249	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7706	Low Income Weatheri	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7707	Refugee Resettlement	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7707	Refugee Resettlement	041	AUDIT FUND SE	0	0	0%	0	0%	36	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7707	Refugee Resettlement	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7707	Refugee Resettlement	049	TRANSFER TO C	0	0	0%	0	0%	63,612	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7707	Refugee Resettlement	070	IN STATE TRAVE	0	0	0%	0	0%	314	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7707	Refugee Resettlement	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7707	Refugee Resettlement	102	CONTRACTS FO	0	0	0%	0	0%	246,928	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	7707	Refugee Resettlement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	8114	Unemployment Compe	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	3%	5
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	8114	Unemployment Compe	061	UNEMPLOYMEN	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	8114	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	8215	Publications Revolving	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	8216	Municipal/Region Trair	067	TRAINING OF PR	0	0	0%	0	0%	6,403	16,192	253%	20,613	79%	21,192
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	8216	Municipal/Region Trair	070	IN STATE TRAVE	0	0	0%	0	0%	379	0	0%	468	0%	500
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planr	8216	Municipal/Region Trair	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	022	RENTS-LEASES	0	0	0%	0	0%	1,294	812	63%	1,294	63%	2,307
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	030	EQUIPMENT NEV	266	0	0%	31	0%	0	7	1%	72	10%	72
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	040	INDIRECT COST	309	0	0%	24,917	0%	639	4,032	631%	51,615	8%	89,798
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	041	AUDIT FUND SE	0	0	0%	0	0%	789	1,829	232%	1,657	110%	6,239
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	042	ADDITIONAL FRI	0	585	0%	0	0%	3,144	1,765	56%	11,353	16%	22,053
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	048	CONTRACTUAL	0	0	0%	33	0%	0	0	0%	265	0%	398
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	049	TRANSFER TO C	0	0	0%	0	0%	39	0	0%	78	0%	78
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	070	IN STATE TRAVE	0	0	0%	0	0%	577	227	39%	1,731	13%	3,429
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	072	GRANTS FEDER	13,681	209,217	1,529%	38,587	542%	611,872	1,777,641	291%	1,725,746	103%	4,878,933
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	102	CONTRACTS FO	84,138	45,648	54%	87,913	52%	643,001	825,506	128%	671,846	123%	1,152,260
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0849	Energy Efficiency & Co	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	022	RENTS-LEASES	0	0	0%	0	0%	2,729	2,290	84%	3,533	65%	7,402
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	030	EQUIPMENT NEV	266	0	0%	183	0%	1,752	2,730	156%	1,205	227%	2,730
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	040	INDIRECT COST	746	0	0%	60,987	0%	1,447	12,802	885%	118,292	11%	215,906
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	041	AUDIT FUND SE	0	0	0%	0	0%	3,763	6,242	166%	7,145	87%	16,190
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	042	ADDITIONAL FRI	0	2,373	0%	0	0%	7,501	5,121	68%	8,241	62%	16,356
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	048	CONTRACTUAL	0	0	0%	83	0%	0	0	0%	662	0%	993
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	049	TRANSFER TO C	0	0	0%	0	0%	84	0	0%	74	0%	74
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	070	IN STATE TRAVE	526	0	0%	395	0%	921	342	37%	691	49%	1,145
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	080	OUT OF STATE T	0	944	0%	0	0%	1,373	7,624	555%	5,071	150%	10,589
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	102	CONTRACTS FO	593,449	661,790	112%	1,137,115	58%	4,828,025	8,470,675	175%	9,251,044	92%	15,710,072
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	103	CONTRACTS FO	0	0	0%	7,500	0%	0	0	0%	60,000	0%	90,000
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0850	State Energy Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	022	RENTS-LEASES	0	0	0%	0	0%	1,615	1,740	108%	1,109	157%	2,652
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	026	ORGANIZATIONA	0	0	0%	0	0%	0	1,422	0%	0	0%	1,423
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	030	EQUIPMENT NEV	133	0	0%	7,102	0%	5,287	19,538	370%	282,730	7%	447,810
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	040	INDIRECT COST	506	0	0%	33,418	0%	1,006	11,443	1,138%	66,467	17%	132,297
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	041	AUDIT FUND SE	0	0	0%	0	0%	3,910	5,189	133%	3,738	139%	8,710
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	042	ADDITIONAL FRI	0	1,879	0%	0	0%	4,840	4,043	84%	3,055	132%	5,945
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	049	TRANSFER TO C	0	0	0%	0	0%	60	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	070	IN STATE TRAVE	19	69	366%	11	598%	1,227	477	39%	752	63%	1,560
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	074	GRANTS FOR PU	487,078	202,614	42%	437,826	46%	5,452,821	5,965,765	109%	4,901,445	122%	7,958,853
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	080	OUT OF STATE T	0	1,524	0%	0	0%	4,028	9,397	233%	13,452	70%	15,392
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	701	OPERATING TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0851	Weatherization	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0889	Office of Economic Sti	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0889	Office of Economic Sti	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0889	Office of Economic Sti	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010

2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0889	Office of Economic Sti	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0898	Appliance Rebate Prog	022	RENTS-LEASES	0	0	0%	0	0%	97	33	34%	75	44%	102		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0898	Appliance Rebate Prog	040	INDIRECT COST	16	0	0%	854	0%	39	145	369%	2,138	7%	2,783		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0898	Appliance Rebate Prog	041	AUDIT FUND SE	0	0	0%	0	0%	696	170	24%	141	121%	191		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0898	Appliance Rebate Prog	042	ADDITIONAL FRI	0	44	0%	0	0%	157	74	48%	134	56%	198		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0898	Appliance Rebate Prog	048	CONTRACTUAL	0	0	0%	1	0%	0	0	0%	10	0%	15		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0898	Appliance Rebate Prog	049	TRANSFER TO C	26,000	0	0%	32,380	0%	134,857	257,527	191%	167,951	153%	257,577		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0898	Appliance Rebate Prog	070	IN STATE TRAVE	0	0	0%	82	0%	0	0	0%	655	0%	982		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0898	Appliance Rebate Prog	102	CONTRACTS FO	0	0	0%	0	0%	657,900	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0898	Appliance Rebate Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	022	RENTS-LEASES	0	0	0%	0	0%	464	241	52%	495	49%	838		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	030	EQUIPMENT NEV	0	0	0%	0	0%	1,320	7	1%	242	3%	242		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	040	INDIRECT COST	55	0	0%	3,693	0%	186	880	473%	12,479	7%	17,580		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	041	AUDIT FUND SE	0	0	0%	0	0%	53	79	147%	127	62%	214		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	042	ADDITIONAL FRI	0	212	0%	0	0%	962	418	43%	889	47%	1,424		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	52	0%	78		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	049	TRANSFER TO C	0	0	0%	0	0%	9	0	0%	9	0%	9		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	070	IN STATE TRAVE	0	66	0%	0	0%	86	167	195%	202	83%	794		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	080	OUT OF STATE T	0	0	0%	0	0%	5,523	612	11%	5,721	11%	6,106		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	102	CONTRACTS FO	4,100	2,532	62%	35,218	7%	4,100	70,638	1,723%	35,218	201%	181,334		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0899	Energy Assurance Pla	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	022	RENTS-LEASES	0	0	0%	0	0%	1,035	665	64%	1,831	36%	3,321		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	030	EQUIPMENT NEV	0	0	0%	0	0%	407	7	2%	163	5%	1,012		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	040	INDIRECT COST	271	0	0%	18,591	0%	487	5,344	1,097%	33,388	16%	62,461		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	041	AUDIT FUND SE	0	0	0%	0	0%	61	937	1,542%	1,296	72%	9,367		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	042	ADDITIONAL FRI	0	290	0%	0	0%	1,292	582	45%	6,121	10%	9,039		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	048	CONTRACTUAL	0	0	0%	17	0%	0	0	0%	133	0%	199		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	049	TRANSFER TO C	0	0	0%	0	0%	26	0	0%	47	0%	47		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	070	IN STATE TRAVE	0	0	0%	0	0%	189	53	28%	1,874	3%	5,360		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	072	GRANTS FEDER	0	0	0%	78,045	0%	0	536,535	0%	624,357	86%	936,535		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	080	OUT OF STATE T	0	0	0%	0	0%	2,031	359	18%	1,334	27%	1,552		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	102	CONTRACTS FO	0	273,503	0%	0	0%	78,160	752,604	963%	1,896,302	40%	8,171,524		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executi	0924	ARRA Retrofit Ramp-U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2000	Justice Department	2601	Attorney General	010	PERSONAL SER	20,478	16,347	80%	17,410	94%	186,945	149,427	80%	158,953	94%	222,634		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2000	Justice Department	2601	Attorney General	011	PERSONAL SER	8,936	8,936	100%	9,279	96%	80,725	80,725	100%	83,822	96%	120,938		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2000	Justice Department	2601	Attorney General	012	PERSONAL SER	0	7,626	0%	0	0%	66,792	58,860	88%	99,215	59%	99,215		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2000	Justice Department	2601	Attorney General	013	PERSONAL SER	743	7,255	977%	1,161	625%	60,782	65,899	108%	94,938	69%	98,904		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2000	Justice Department	2601	Attorney General	015	PERSONAL SER	6,970	6,970	100%	7,255	96%	64,527	64,827	100%	67,170	97%	96,191		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2000	Justice Department	2601	Attorney General	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2000	Justice Department	2619	Capital Litigation	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2000	Justice Department	2619	Capital Litigation	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2000	Justice Department	3451	Oct 07 Child Abuse/Ne	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2000	Justice Department	5323	VW Homicide Victim 3	010	PERSONAL SER	0	0	0%	-80	0%	0	0	0%	-637	0%	-956		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2000	Justice Department	5323	VW Homicide Victim 3	059	TEMP FULL TIME	3,161	3,161	100%	4,407	72%	27,688	28,445	103%	38,607	74%	56,235		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	1874	Cold Case Unit	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2610	Criminal Justice	010	PERSONAL SER	18,818	17,912	95%	17,327	103%	171,807	141,930	83%	158,200	90%	227,509		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2610	Criminal Justice	013	PERSONAL SER	108,769	90,027	83%	95,931	94%	992,979	845,133	85%	875,781	97%	1,253,671		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2610	Criminal Justice	014	PERSONAL SER	16,034	16,034	100%	16,579	97%	145,208	145,208	100%	150,144	97%	216,461		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2610	Criminal Justice	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2610	Criminal Justice	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2611	Consumer Protection	010	PERSONAL SER	19,223	19,763	103%	20,800	95%	173,486	180,263	104%	187,726	96%	271,273		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2611	Consumer Protection	013	PERSONAL SER	23,004	26,450	115%	27,591	96%	207,933	199,496	96%	249,397	80%	355,974		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2611	Consumer Protection	014	PERSONAL SER	9,829	9,829	100%	10,524	93%	89,360	89,360	100%	95,679	93%	137,774		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2611	Consumer Protection	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2611	Consumer Protection	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2612	Antitrust	010	PERSONAL SER	2,469	2,568	104%	2,648	97%	22,221	22,860	103%	23,829	96%	34,420		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2612	Antitrust	013	PERSONAL SER	5,925	4,538	77%	6,202	73%	40,387	40,846	101%	42,269	97%	61,269		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2612	Antitrust	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2613	Environmental	010	PERSONAL SER	6,362	6,362	100%	6,644	96%	57,983	58,454	101%	60,562	97%	87,140		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2613	Environmental	013	PERSONAL SER	34,014	34,014	100%	35,371	96%	306,045	306,161	100%	318,254	96%	459,496		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2613	Environmental	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2614	Chief Medical Examine	010	PERSONAL SER	2,912	2,912	100%	3,021	96%	27,104	27,104	100%	28,122	96%	40,205		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2614	Chief Medical Examine	014	PERSONAL SER	4,914	4,914	100%	5,103	96%	44,230	44,530	101%	45,931	97%	66,345		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2614	Chief Medical Examine	015	PERSONAL SER	20,692	20,692	100%	21,534	96%	181,730	186,527	103%	189,125	99%	279,940		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2614	Chief Medical Examine	016	PERSONAL SER	0	0	0%	0	0%	4,796	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2615	Medicaid Fraud	010	PERSONAL SER	8,777	13,890	158%	14,438	96%	79,589	126,100	158%	130,929	96%	188,681		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2615	Medicaid Fraud	013	PERSONAL SER	6,188	6,188	100%	7,999	77%	56,292	56,292	100%	72,771	77%	104,769		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2615	Medicaid Fraud	014	PERSONAL SER	5,169	5,169	100%	5,367	96%	46,518	46,518	100%	48,306	96%	69,776		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2615	Medicaid Fraud	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2616	Victim Witness	010	PERSONAL SER	9,939	9,939	100%	10,329	96%	89,753	89,753	100%	93,271	96%	134,586		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2616	Victim Witness	014	PERSONAL SER	6,455	6,455	100%	6,709	96%	58,996	58,996	100%	61,242	96%	88,046		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2630	Debt Recovery Fund	013	PERSONAL SER	4,827	6,035	125%	6,290	96%	43,442	54,614	126%	56,611	96%	81,771		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2005	Div Of Public Protection	2631	Medico-Legal Investigs	010	PERSONAL SER	3,426	3,426	100%	3,631	94%	30,216	31,134	103%	32,028	97%	46,551		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2010	Div Of Legal Council	2620	Civil Law	010	PERSONAL SER	32,058	20,928	65%	21,960	95%	291,593	190,908	65%	199,748	96%	287,494		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2010	Div Of Legal Council	2620	Civil Law	013	PERSONAL SER	75,739	66,923	88%	75,518	89%	689,285	649,941	94%	687,273	95%	983,341		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2010	Div Of Legal Council	2620	Civil Law	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2010	Div Of Legal Council	2620	Civil Law	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2010	Div Of Legal Council	2621	Charitable Trust	010	PERSONAL SER	22,653	23,148	102%	24,264	95%	212,274	212,532	100%	227,369	93%	325,555		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2010	Div Of Legal Council	2621	Charitable Trust	013	PERSONAL SER	7,255	5,948	82%	8,393	71%	58,706	49,669	85%	67,913	73%	98,548		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2010	Div Of Legal Council	2621	Charitable Trust	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2010	Div Of Legal Council	2623	Transportation	010	PERSONAL SER	10,278	26,954	262%	17,330	156%	94,310	173,799	184%	159,021	109%	228,342		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2010	Div Of Legal Council	2623	Transportation	013	PERSONAL SER	28,130	22,262	79%	26,512	84%	253,823	224,553	88%	239,229	94%	345,278		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2010	Div Of Legal Council	2623	Transportation	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	20	Justice Department	020	Justice Dept of	FULL TIME PERSONNEL TOTAL	2010	Justice Department Hig	9087	Witness Fees Highway	010	PERSONAL SER	0	2,568	0%	2,889	89%	0	23,155	0%	23,112	100%	34,668		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2015	Grants Management	1983	Grants Administration	010	PERSONAL SER	23,151	23,151	100%	25,349	91%	206,279	209,859	102%	225,863	93%	327,258		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2015	Grants Management	1985	Drug Task Force	010	PERSONAL SER	3,626	5,414	149%	3,921	138%	54,050	49,022	91%	58,443	84%	84,004		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2015	Grants Management	1985	Drug Task Force	013	PERSONAL SER	4,614	4,614	100%	5,170	89%	41,524	41,524	100%	46,530	89%	64,986		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2015	Grants Management	1985	Drug Task Force	014	PERSONAL SER	10,337	10,337	100%	10,547	98%	95,436	95,736	100%	97,367	98%	139,553		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2015	Grants Management	1985	Drug Task Force	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2015	Grants Management	2617	Victim Services	010	PERSONAL SER	6,770	0	0%	7,157	0%	61,826	48,416	78%	65,360	74%	94,067		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2015	Grants Management	5065	Traffic Safety Resource	013	PERSONAL SER	4,876	4,876	100%	5,064	96%	43,887	43,887	100%	45,575	96%	65,830		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2015	Grants Management	5065	Traffic Safety Resource	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	010	PERSONAL SER	0	0	0%	-107	0%	0	0	0%	-859	0%	-1,288		
2012	010	20	Justice Department	020	Justice Dept Of	FULL TIME PERSONNEL TOTAL	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	059	TEMP FULL TIME	16,411	8,019	49%	24,894	32%	118,937	97,366	82%	180,410	54%	260,086		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2000	Justice Department	1134	Ethics Committee	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2000	Justice Department	2601	Attorney General	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2000	Justice Department	2619	Capital Litigation	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2000	Justice Department	5920	SUID Research	050	PERSONAL SER	505	505	100%	1,522	33%	505	5,620	1,113%	1,522	369%	7,935		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2000	Justice Department	7520	FY10 SART	050	PERSONAL SER	2,547	2,298	90%	3,272	70%	23,326	18,139	78%	29,980	61%	44,871		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2005	Div Of Public Protection	2610	Criminal Justice	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2005	Div Of Public Protection	2611	Consumer Protection	050	PERSONAL SER	1,073	0	0%	274	0%	12,459	4,375	35%	3,184	137%	4,375		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2005	Div Of Public Protection	2613	Environmental	050	PERSONAL SER	-149	0	0%	0	0%	-1,176	-1,261	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2005	Div Of Public Protection	2630	Debt Recovery Fund	050	PERSONAL SER	934	526	56%	3,173	17%	5,114	6,521	128%	17,376	38%	26,963		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2010	Div Of Legal Council	2620	Civil Law	050	PERSONAL SER	0	0	0%	0	0%	2,499	0	0%	12,347	0%	12,347		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2010	Div Of Legal Council	2621	Charitable Trust	050	PERSONAL SER	2,687	3,086	115%	3,417	90%	25,355	27,775	110%	32,249	86%	45,191		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	1985	Drug Task Force	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	2617	Victim Services	050	PERSONAL SER	0	0	0%	0	0%	544	0	0%	22,982	0%	22,982		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4458	Byrne JAG	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4459	Byrne Jag FFY 11	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	4460	Childrens Justice Act	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012

2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5015	SAFE FFY 10	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5016	SAFE FFY 11	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5017	Violence Against Worr	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5020	VAWA FFY 11	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5021	Victim'S Of Crime Act	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5027	VOCA FFY 11	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5058	BYRNE FFY 08	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5059	VAWA FFY 08	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5061	VOCA - FFY 08	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5062	RSAT FFY 08	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5063	EUDL 08	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5064	SDURIP	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5301	Sexual Assault Suppor	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5302	08 Safe Havens Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5303	08 NFS Coverdell	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5304	08 SAC	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	5305	08 PSN	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	PART TIME TEMP PERSONNEL	2015	Grants Management	6046	OVW Elder Abuse Pro	050	PERSONAL SER	1,686	1,686	100%	2,266	74%	16,119	16,356	101%	21,673	75%	30,738		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2601	Attorney General	018	OVERTIME	0	0	0%	0	0%	699	250	36%	807	31%	1,000		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2619	Capital Litigation	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	018	OVERTIME	0	0	0%	0	0%	469	0	0%	2,501	0%	2,501		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	018	OVERTIME	0	0	0%	0	0%	683	0	0%	2,500	0%	2,500		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2613	Environmental	018	OVERTIME	0	0	0%	0	0%	544	0	0%	2,500	0%	2,500		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2616	Victim Witness	018	OVERTIME	0	1,167	0%	0	0%	3,300	5,159	156%	4,203	123%	5,000		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	018	OVERTIME	0	0	0%	267	0%	0	0	0%	2,133	0%	3,200		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2620	Civil Law	018	OVERTIME	0	0	0%	0	0%	999	0	0%	3,500	0%	3,500		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	018	OVERTIME	288	0	0%	2,037	0%	288	0	0%	2,037	0%	5,000		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2623	Transportation	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	1983	Grants Administration	018	OVERTIME	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	1985	Drug Task Force	018	OVERTIME	1,372	1,154	84%	2,532	46%	13,006	9,731	75%	23,997	41%	32,000		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	2617	Victim Services	018	OVERTIME	0	30	0%	250	12%	0	294	0%	2,000	15%	3,000		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3389	Help America Vote Act	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3466	FY07 Jag Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4458	Byrne JAG	018	OVERTIME	10,977	0	0%	0	0%	126,445	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 1	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	5058	BYRNE FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	5916	Drug Task Force (Reg	018	OVERTIME	0	0	0%	8,333	0%	0	113,634	0%	66,667	170%	100,000		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	1134	Ethics Committee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2012	Childrens Justice Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2601	Attorney General	060	BENEFITS	20,629	22,175	107%	18,675	119%	206,483	167,510	81%	186,927	90%	250,314		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2619	Capital Litigation	060	BENEFITS	0	0	0%	-84	0%	0	0	0%	-669	0%	-1,003		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3138	2008 Safe Havens Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3148	2008 CJA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3355	FY 2002 Byrne Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3366	Byrne Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3369	Residnt Substance Ab	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3370	Project Safe Neighborh	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3376	Help America Vote Ac	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3378	Byrne Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3379	Voca Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3383	Rural Domestic Violen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3390	2004 Eudl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3391	FY 2005 Voca Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3392	Resi Susbstance Abus	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3394	Violence Against Worr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3399	Prescription Drug Mon	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3404	Belmont Gaming	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3408	Underage Drinking Ent	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3409	Bulletproof Best Progr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3412	FY2006 PSN Anit Gar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3416	Oct 2006 Child Abuse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3417	Childrens Justice Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3419	2006-2007 Day Long T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3422	FFY06 Statistical Anal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3425	2006 Safe Havens	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3427	June 2007 Statewide (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3428	Enforce Underage Drir	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3430	2007-08 Victim/Witne	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3451	Oct 07 Child Abuse/Ne	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3456	DOJ Mv Homicide Ser	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3467	FFY 07 Sac Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3469	2007 Pew Charitalble	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4902	Hindsdale Greyhound	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4950	FY08 J-One Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4953	14Th Statewide Confe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4954	Prosecuting The Drugs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4955	FFY08 Voca	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4956	2008 Child Abuse Con	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4957	FFY 2008 Eudl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4958	2008 Violence Against	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4959	TSRP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4960	RSAT - 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4961	Victim Witness Trainir	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4962	FY08 Jag Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4963	FFY08 Sdvrip Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4964	Mv Homicide Seminar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5049	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5051	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5052	08 Nfs Coverdell	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5323	VW Homicide Victim S	060	BENEFITS	1,178	1,179	100%	1,777	66%	9,706	9,321	96%	14,650	64%	21,403		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5416	Nat Criminal Hist Impr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5418	June 2006 Statewide (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5419	Childrens Justice Act 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5425	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5429	2005 Coverdell Forens	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5430	07 Us Attorney Drug T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5920	SUID Research	060	BENEFITS	39	39	100%	158	24%	39	430	1,112%	158	272%	825		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7317	Reward/Jaclynne E. S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7327	Maine/NH Boundary D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7332	Public Protection Litig	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7457	Prosecute Provider Fr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7520	FY10 SART	060	BENEFITS	195	176	90%	377	47%	1,784	1,388	78%	3,450	40%	5,164		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	8141	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	8500	Drug Forfeiture Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	8575	Victims Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	1874	Cold Case Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	060	BENEFITS	60,362	53,741	89%	53,293	101%	492,161	419,919	85%	434,523	97%	635,353		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	060	BENEFITS	22,920	22,830	100%	22,104	103%	184,561	167,950	91%	177,993	94%	266,271		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2612	Antitrust	060	BENEFITS	4,190	3,731	89%	4,203	89%	31,984	26,788	84%	32,086	83%	46,818		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2613	Environmental	060	BENEFITS	21,198	20,503	97%	21,299	96%	175,662	158,897	90%	176,497	90%	256,237		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examine	060	BENEFITS	12,015	11,666	97%	12,060	97%	96,531	89,049	92%	96,894	92%	142,472		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	060	BENEFITS	10,523	12,584	120%	13,807	91%	81,294	97,758	120%	106,670	92%	158,059		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2616	Victim Witness	060	BENEFITS	4,296	4,448	104%	5,148	86%	50,642	36,443	72%	60,685	60%	80,836		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	060	BENEFITS	2,315	3,164	137%	3,468	91%	18,647	24,817	133%	27,942	89%	40,827		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investig	060	BENEFITS	1,221	1,235	101%	1,238	100%	10,167	9,781	96%	10,307	95%	15,033		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2620	Civil Law	060	BENEFITS	55,976	41,030	73%	46,710	88%	453,116	344,244	76%	378,108	91%	551,813		
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2621	Charitable

2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3421	FY 2006 Forensic Scie	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3423	FFY 2006 PSN Progra	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3424	FY06 Ed Byrne Justice	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3426	FFY 06 Nchip Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3429	Going Home Reentry F	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3450	Voca 2007	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3453	2007 Violence Against	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3454	Enforcing Underage D	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3455	Resident Substance A	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3465	Children	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3466	FY07 Jag Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3468	FY 2007 Forensic Scie	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4458	Byrne JAG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4460	Childrens Justice Act	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4461	Childrens Justice Act	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 1	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4463	Enforcing Underage D	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4464	EUDL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4467	Forensic Science Impr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4468	Coverdell FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4469	Project Safe Neighborh	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4470	PSN FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4473	Renetry FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4474	Renetry FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4475	Residential Substance	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4476	RSAT FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4477	RDVDC FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4951	FFY 2007 PSN Anti-G	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4952	2007 PSN Gun Crime	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5012	RDVDC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5013	Statistical Analysis Ctr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5014	SAC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5015	SAFE FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5016	SAFE FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5017	Violence Against Worr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5020	VAWA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5021	Victim'S Of Crime Act	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5027	VOCA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5058	BYRNE FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5059	VAWA FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5061	VOCA - FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5062	RSAT FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5063	EUDL 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5064	SDURIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5065	Traffic Safety Resourc	060	BENEFITS	2,248	2,954	131%	2,169	136%	18,868	21,476	114%	18,202	118%	26,375
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5301	Sexual Assault Suppor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5303	08 NFS Coverdell	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5304	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5305	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5916	Drug Task Force (Reg	060	BENEFITS	0	0	0%	1,491	0%	0	0	0%	11,930	0%	17,895
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	6046	OVW Elder Abuse Pro	060	BENEFITS	129	129	100%	-129	0%	1,233	1,251	101%	-1,233	0%	-1,749
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	060	BENEFITS	6,325	2,690	43%	12,714	21%	47,587	35,395	74%	95,655	37%	138,979
2012	010	20	Justice Department	020	Justice Dept Of	BENEFITS TOTALS	9998	ERP Grants	9761	Activity Acct Agy-020	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	0893	2009-10 Victims Witne	046	CONSULTANTS	0	417	0%	0	0%	7,076	3,288	46%	6,553	50%	8,962
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	1134	Ethics Committee	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	1837	MOU with DES	046	CONSULTANTS	240	1,494	623%	1,087	137%	550	5,752	1,046%	2,492	231%	20,480
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	3469	2007 Pew Charitalble	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	4902	Hindsdale Greyhound	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	5323	VW Homicide Victim S	046	CONSULTANTS	0	2,504	0%	0	0%	11,824	44,287	375%	45,716	97%	79,064
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	5335	FY 10 Board/MOU	046	CONSULTANTS	3,218	0	0%	1,109	0%	45,413	2,100	5%	15,654	13%	23,308
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	1874	Cold Case Unit	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	046	CONSULTANTS	12,203	18,434	151%	18,259	101%	33,020	39,549	120%	49,408	80%	128,027
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2613	Environmental	046	CONSULTANTS	0	0	0%	0	0%	0	17,008	0%	0	0%	79,408
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examine	046	CONSULTANTS	2,550	2,920	115%	3,297	89%	41,678	20,810	50%	53,886	39%	68,134
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2010	Div Of Legal Council	2620	Civil Law	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	3389	Help America Vote Ac	046	CONSULTANTS	0	5,307	0%	11,986	44%	0	43,417	0%	95,888	45%	143,832
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	3466	FY07 Jag Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4458	Byrne JAG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4460	Childrens Justice Act	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4461	Childrens Justice Act I	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 1	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4463	Enforcing Underage D	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4464	EUDL FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4467	Forensic Science Impr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4468	Coverdell FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4469	Project Safe Neighborh	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4470	PSN FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4473	Renetry FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4474	Renetry FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4475	Residential Substance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4476	RSAT FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4477	RDVDC FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5012	RDVDC FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5013	Statistical Analysis Ctr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5014	SAC FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5015	SAFE FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5016	SAFE FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5017	Violence Against Worr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5020	VAWA FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5021	Victim'S Of Crime Act	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5027	VOCA FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5058	BYRNE FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5059	VAWA FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5061	VOCA - FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5062	RSAT FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5063	EUDL 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5064	SDURIP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5065	Traffic Safety Resourc	046	CONSULTANTS	0	0	0%	0	0%	800	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5301	Sexual Assault Suppor	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5303	08 NFS Coverdell	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5304	08 SAC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5305	08 PSN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5333	NH Elder Abuse Invest	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5334	NH DOJ Prolaw Upgra	046	CONSULTANTS	0	0	0%	0	0%	14,007	42,105	301%	7,769	542%	42,105
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	6046	OVW Elder Abuse Pro	046	CONSULTANTS	0	1,500	0%	10,562	14%	0	1,851	0%	84,498	2%	126,747
2012	010	20	Justice Department	020	Justice Dept Of	CONSULTANTS TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	046	CONSULTANTS	1,740	4,350	250%	2,578	169%	28,710	33,690	117%	42,532	79%	67,020
2012	040	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	0002	Ed Trust Tobacco Sett	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	1134	Ethics Committee	020	CURRENT EXPE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	2012	Childrens Justice Act	020	CURRENT EXPE	0	0	0%

2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3378	Byrne Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3379	Voca Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3383	Rural Domestic Violen	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3390	2004 Eudl	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3391	FY 2005 Voca Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3392	Resi Susbstance Abus	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3394	Violence Against Wor	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3399	Prescription Drug Mon	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3404	Belmont Gaming	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3408	Underage Drinking Eni	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3409	Bulletproof Best Progr	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3412	FY2006 PSN Anit Gar	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3416	Oct 2006 Child Abuse	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3417	Childrens Justice Act 2	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3419	2006-2007 Day Long	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3422	FFY06 Statistical Anal	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3425	2006 Safe Havens	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3427	June 2007 Statewide	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3428	Enforce Underage Drir	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3430	2007-08 Victim/Witnes	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3451	Oct 07 Child Abuse/Ne	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3456	DCJ Mv Homicide Ser	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3467	FFY 07 Sac Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3469	2007 Pew Charitalble	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4902	Hindsdale Greyhound	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4950	FY08 J-One Support	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4953	14Th Statewide Confe	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4954	Prosecuting The Drug	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4955	FFY08 Voca	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4956	2008 Child Abuse Con	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4957	FFY 2008 Eudl	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4958	2008 Violence Against	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4959	TSRP 08	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4960	RSAT - 2008	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4961	Victim Witness Trainir	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4962	FY08 Jag Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4963	FFY08 Sdvrip Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4964	Mv Homicide Seminar	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5049	08 PSN	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5051	08 SAC	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5052	08 Nfs Coverdell	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5323	VW Homicide Victim S	020	CURRENT EXPE	465	103	22%	2,146	5%	2,875	2,546	89%	13,276	19%	22,134
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5335	FY 10 Board/MOU	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0%	0	0%	2,780
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5416	Nat Criminal Hist Impr	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5418	June 2006 Statewide	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5419	Childrens Justice Act 2	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5425	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5429	2005 Coverdell Forens	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5430	07 Us Attorney Drug T	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5920	SUID Research	020	CURRENT EXPE	0	0	0%	0	0%	0	232	0%	0	0%	907
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7317	Reward/Jaclynne E. S	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7327	Maine/NH Boundary D	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7332	Public Protection Litig	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7457	Prosecute Provider Fra	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7520	FY10 SART	020	CURRENT EXPE	16	27	172%	12	236%	108	204	189%	79	259%	255
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	8141	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	8500	Drug Forfeiture Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	8575	Victims Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	1874	Cold Case Unit	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	020	CURRENT EXPE	3,749	3,093	82%	3,748	83%	24,544	22,013	90%	24,538	90%	43,650
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	020	CURRENT EXPE	1,913	2,211	116%	2,427	91%	13,411	13,205	98%	17,015	78%	32,620
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2612	Antitrust	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2613	Environmental	020	CURRENT EXPE	562	521	93%	610	85%	3,639	3,374	93%	3,950	85%	6,900
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examine	020	CURRENT EXPE	1,597	2,124	133%	1,625	131%	12,110	10,316	85%	12,321	84%	23,124
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	020	CURRENT EXPE	484	387	80%	542	71%	3,028	2,620	87%	3,392	77%	5,850
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2616	Victim Witness	020	CURRENT EXPE	404	383	95%	372	103%	2,490	1,968	79%	2,290	86%	5,700
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	020	CURRENT EXPE	50	36	70%	63	57%	209	164	79%	259	63%	750
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investig	020	CURRENT EXPE	400	29	7%	559	5%	697	553	79%	973	57%	2,792
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2620	Civil Law	020	CURRENT EXPE	1,544	1,237	80%	1,871	66%	8,733	9,135	105%	10,586	86%	28,200
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	020	CURRENT EXPE	5,910	7,009	119%	6,595	106%	15,000	16,771	112%	16,738	100%	19,600
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2623	Transportation	020	CURRENT EXPE	411	324	79%	453	72%	2,838	2,363	83%	3,129	76%	6,400
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	1983	Grants Administration	020	CURRENT EXPE	278	119	43%	434	27%	1,928	3,170	164%	3,011	105%	5,473
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	1985	Drug Task Force	020	CURRENT EXPE	1,248	1,153	92%	2,010	57%	14,325	16,727	117%	23,067	73%	41,000
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	2617	Victim Services	020	CURRENT EXPE	356	252	71%	336	75%	4,739	2,457	52%	4,475	55%	7,100
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3381	Natl Criminal History Ir	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3389	Help America Vote Ac	020	CURRENT EXPE	168	131	78%	160	82%	731	727	100%	697	104%	1,500
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3398	Edward Byrne Justice	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3410	Voca 2006	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3411	Residential Sub Abuse	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3418	VAWA 2006	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3421	FY 2006 Forensic Scie	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3423	FFY 2006 PSN Progra	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3424	FY06 Ed Byrne Justice	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3426	FFY 06 Nchip Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3429	Going Home Reentry F	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3450	Voca 2007	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3453	2007 Violence Against	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3454	Enforcing Underage D	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3455	Resident Substance A	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3465	Children	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3466	FY07 Jag Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3468	FY 2007 Forensic Scie	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4458	Byrne JAG	020	CURRENT EXPE	0	0	0%	0	0%	81,702	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4460	Childrens Justice Act	020	CURRENT EXPE	0	0	0%	260	0%	0	0	0%	2,078	0%	3,116
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4461	Childrens Justice Act I	020	CURRENT EXPE	0	0	0%	0	0%	4,554	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 1	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4463	Enforcing Underage D	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4464	EUDL FFY 11	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4467	Forensic Science Impr	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4468	Coverdell FFY 11	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4469	Project Safe Neighborh	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4470	PSN FFY 11	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4473	Renetry FFY 10	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4474	Renetry FFY 11	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4475	Residential Substance	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4476	RSAT FFY 11	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4477	RDVDC FFY 10	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4951	FFY 2007 PSN Anti-G	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of

2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5301	Sexual Assault Suppor	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5303	08 NFS Coverdell	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5304	08 SAC	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5305	08 PSN	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5916	Drug Task Force (Reg	020	CURRENT EXPE	0	0	0%	7,583	0%	0	90,975	0%	60,667	150%	91,000		
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	6046	OVW Elder Abuse Pro	020	CURRENT EXPE	1,332	27	2%	260	10%	2,580	-1,290	-50%	503	-256%	662		
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	020	CURRENT EXPE	190	90	47%	287	31%	1,679	689	41%	2,532	27%	3,615		
2012	010	20	Justice Department	020	Justice Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9761	Activity Acct Agy-020	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witne	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witne	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	3,205		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witne	067	TRAINING OF PR	0	0	0%	0	0%	1,172	0	0%	1,922	0%	8,691		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witne	072	GRANTS FEDER	0	0	0%	0	0%	127	378	298%	1,490	25%	1,490		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witne	080	OUT OF STATE T	0	0	0%	109	0%	0	0	0%	875	0%	1,312		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witne	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	070	IN STATE TRAVE	0	0	0%	104	0%	0	0	0%	833	0%	1,250		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witne	067	TRAINING OF PR	0	0	0%	0	0%	19,385	41,990	217%	58,427	72%	64,530		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witne	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witne	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1837	MOU with DES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2012	Childrens Justice Act	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	024	MAINT OTHER TI	0	0	0%	0	0%	2,100	2,528	120%	2,129	119%	3,342		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	026	ORGANIZATIONA	0	0	0%	0	0%	27,000	27,837	103%	28,000	99%	28,000		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	027	TRANSFERS TO	8,155	3,637	45%	11,254	32%	37,544	34,992	93%	51,809	68%	75,546		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	030	EQUIPMENT NEV	0	0	0%	0	0%	2,400	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	048	CONTRACTUAL	32	0	0%	0	0%	23,339	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	049	TRANSFER TO C	0	0	0%	0	0%	2,750	2,750	100%	2,750	100%	2,750		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	057	BOOKS PERIODI	9,997	10,196	102%	10,869	94%	95,389	95,233	100%	103,707	92%	151,870		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	066	EMPLOYEE TRA	495	0	0%	253	0%	585	0	0%	298	0%	500		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	070	IN STATE TRAVE	0	0	0%	0	0%	336	276	82%	1,318	21%	2,500		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	080	OUT OF STATE T	15	0	0%	35	0%	455	3,131	688%	1,071	292%	3,500		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	232	WITNESS FEES	59,644	-39,660	-66%	33,557	-118%	370,689	245,577	66%	208,556	118%	364,000		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	233	LITIGATION EXP	75,501	34,701	46%	54,172	64%	722,876	384,630	53%	518,663	74%	710,000		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	233	LITIGATION EXP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Gra	072	GRANTS FEDER	0	0	0%	0	0%	146,865	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3370	Project Safe Neighborh	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3378	Byrne Grant	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violen	072	GRANTS FEDER	0	0	0%	0	0%	12,078	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3391	FY 2005 Voca Grant	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3392	Resi Susbstance Abus	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3394	Violence Against Wom	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3408	Underage Drinking Ent	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3412	FY2006 PSN Anit Gar	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3412	FY2006 PSN Anit Gar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3419	2006-2007 Day Long T	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	072	GRANTS FEDER	5,414	0	0%	2,301	0%	5,414	3,733	69%	2,301	162%	3,733		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3428	Enforce Underage Drin	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3428	Enforce Underage Drin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3430	2007-08 Victim/Witnes	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3456	DOJ Mv Homicide Ser	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3467	FFY 07 Sac Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3467	FFY 07 Sac Grant	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitalble	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitalble	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitalble	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4950	FY08 J-One Support	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4953	14Th Statewide Confe	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4953	14Th Statewide Confe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4954	Prosecuting The Drugs	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4955	FFY08 Voca	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4955	FFY08 Voca	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4956	2008 Child Abuse Con	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY 2008 Eudl	041	AUDIT FUND SE	0	0	0%	1	0%	0	0	0%	8	0%	12		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY 2008 Eudl	072	GRANTS FEDER	4,351	0	0%	483	0%	104,604	11,481	11%	11,617	99%	15,565		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY 2008 Eudl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4959	TSRP 08	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4959	TSRP 08	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	072	GRANTS FEDER	0	7,277	0%	0	0%	0	13,736	0%	0	0%	28,340		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4961	Victim Witness Trainir	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4962	FY08 Jag Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4963	FFY08 Sdvrip Grant	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4963	FFY08 Sdvrip Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4964	Mv Homicide Seminar	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4964	Mv Homicide Seminar	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5049	08 PSN	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	072	GRANTS FEDER	0	0	0%	0	0%	10,892	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 Nfs Coverdell	072	GRANTS FEDER	0	0	0%	0	0%	1,738	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 Nfs Coverdell	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Semin	040	INDIRECT COST	0	0	0%	40	0%	0	373	0%	317	118%	475		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Semin	067	TRAINING OF PR	0	0	0%	1,068	0%	0	8,077	0%	8,544	95%	12,816		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Semin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim S	030	EQUIPMENT NEV	127	0	0%	165	0%	127	0	0%	165	0%	5,084		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim S	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	3,322		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim S	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	6,000		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim S	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	485		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim S	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	5,754		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim S	067	TRAINING OF PR	1,416	-8	-1%	2,494	0%	18,142	5,104	28%	31,960	16%	32,312		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim S	070	IN STATE TRAVE	0	0	0%	0	0%	1,758	2,402	137%	3,278	73%	5,815		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim S	072	GRANTS FEDER	0	0	0%	0	0%	2,107	1,224	58%	33,496	4%	33,496		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim S	080	OUT OF STATE T	1,250	0	0%	2,613	0%	6,171	4,712	76%	12,904	37%	17,367		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	030	EQUIPMENT NEV	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	038	TECHNOLOGY-S	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	070	IN STATE TRAVE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5416	Nat Criminal Hist Impr	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2	999	FCLG	0	0

2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7317	Reward/Jaclynne E. S	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7332	Public Protection Litig	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fra	026	ORGANIZATIONA	0	0	0%	48	0%	0	0%	383	0%	575	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fra	030	EQUIPMENT NEV	0	0	0%	226	0%	0	0%	1,805	0%	2,708	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fra	040	INDIRECT COST	0	0	0%	299	0%	0	0%	2,389	0%	3,583	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fra	070	IN STATE TRAVE	0	0	0%	318	0%	0	184	0%	2,544	7%	3,817
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fra	080	OUT OF STATE T	0	0	0%	170	0%	0	1,059	0%	1,360	78%	2,041
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fra	233	LITIGATION EXP	0	0	0%	15	0%	0	0	0%	119	0%	178
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	4,228
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	067	TRAINING OF PR	0	0	0%	0	0%	13,206	0	0%	3,798	0%	5,381
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	070	IN STATE TRAVE	185	0	0%	262	0%	1,477	832	56%	2,086	40%	3,452
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8070	Federal Forfeitures	030	EQUIPMENT NEV	0	0	0%	0	0%	864	5,510	637%	271	2,035%	11,298
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8070	Federal Forfeitures	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8141	Workers Compensatio	062	WORKERS COM	997	0	0%	628	0%	8,003	2,030	25%	5,038	40%	6,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8141	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	030	EQUIPMENT NEV	328	499	152%	586	85%	58,008	26,955	46%	103,686	26%	127,657
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	068	REMUNERATION	0	1,515	0%	0	0%	20,065	16,889	84%	20,092	84%	34,366
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	073	GRANTS NON FE	0	600	0%	0	0%	9,836	48,094	489%	90,782	53%	196,014
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	072	GRANTS FEDER	11,673	15,705	135%	8,356	188%	394,442	285,300	72%	282,353	101%	398,463
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	252	VICTIM SERVICE	36,202	68,162	188%	50,554	135%	162,769	471,464	290%	227,295	207%	598,983
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1874	Cold Case Unit	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1874	Cold Case Unit	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1874	Cold Case Unit	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	022	RENTS-LEASES	0	0	0%	0	0%	1,589	323	20%	833	39%	996
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	024	MAINT OTHER TI	0	132	0%	200	66%	0	1,006	0%	1,600	63%	2,400
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	027	TRANSFERS TO	10,464	2,531	24%	7,242	35%	48,172	24,346	51%	33,339	73%	52,764
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	066	EMPLOYEE TRA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	070	IN STATE TRAVE	1,813	2,174	120%	2,094	104%	15,171	14,920	98%	17,525	85%	32,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	080	OUT OF STATE T	0	0	0%	0	0%	155	50	32%	187	27%	500
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	022	RENTS-LEASES	0	126	0%	0	0%	504	2,461	488%	1,513	163%	4,108
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	027	TRANSFERS TO	5,541	2,472	45%	5,541	45%	25,509	23,776	93%	25,509	93%	51,331
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	030	EQUIPMENT NEV	0	0	0%	962	0%	0	9,490	0%	7,694	123%	11,541
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	066	EMPLOYEE TRA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	068	REMUNERATION	89,489	0	0%	126,655	0%	530,578	644,939	122%	750,930	86%	763,389
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	070	IN STATE TRAVE	108	234	216%	232	101%	1,608	2,112	131%	3,462	61%	10,300
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	080	OUT OF STATE T	0	0	0%	0	0%	224	0	0%	500	0%	500
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	022	RENTS-LEASES	0	0	0%	0	0%	1,013	411	41%	1,439	29%	1,831
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	027	TRANSFERS TO	3,562	1,589	45%	3,562	45%	16,399	15,285	93%	16,399	93%	32,999
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	070	IN STATE TRAVE	89	184	207%	117	157%	1,661	2,095	126%	2,189	96%	3,700
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	080	OUT OF STATE T	0	0	0%	0	0%	874	0	0%	1,121	0%	1,565
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examine	022	RENTS-LEASES	0	0	0%	0	0%	67,185	68,049	101%	84,788	80%	113,418
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examine	024	MAINT OTHER TI	78	78	100%	76	103%	719	624	87%	697	89%	1,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examine	027	TRANSFERS TO	1,583	706	45%	1,761	40%	7,289	6,793	93%	8,109	84%	14,666
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examine	030	EQUIPMENT NEV	0	0	0%	0	0%	82	601	733%	69,000	1%	69,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examine	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examine	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examine	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examine	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examine	070	IN STATE TRAVE	206	234	114%	301	78%	687	558	81%	1,006	56%	2,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examine	080	OUT OF STATE T	0	0	0%	0	0%	3,361	0	0%	5,229	0%	7,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examine	234	AUTOPSY EXPE	29,318	43,595	149%	37,795	115%	305,747	323,722	106%	394,149	82%	645,421
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examine	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	022	RENTS-LEASES	126	0	0%	124	0%	420	137	33%	412	33%	1,400
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	026	ORGANIZATIONA	0	0	0%	0	0%	4,425	4,425	100%	5,000	89%	5,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	027	TRANSFERS TO	3,167	1,412	45%	3,523	40%	14,578	13,586	93%	16,217	84%	29,332
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	028	TRANSFERS TO	612	701	115%	683	103%	4,698	4,573	97%	5,248	87%	8,439
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	84,812
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	942
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	042	ADDITIONAL FRI	0	0	0%	0	0%	7,883	6,062	77%	37,664	16%	69,582
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	057	BOOKS PERIODI	487	0	0%	832	0%	1,170	931	80%	2,000	47%	2,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	066	EMPLOYEE TRA	0	0	0%	63	0%	0	0	0%	500	0%	750
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	070	IN STATE TRAVE	217	619	286%	328	188%	1,735	2,417	139%	2,631	92%	5,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	022	RENTS-LEASES	0	160	0%	0	0%	640	960	150%	1,000	96%	1,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	026	ORGANIZATIONA	0	0	0%	0	0%	500	0	0%	500	0%	500
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	027	TRANSFERS TO	1,187	530	45%	1,321	40%	5,465	5,095	93%	6,082	84%	11,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	070	IN STATE TRAVE	318	185	58%	375	49%	3,117	3,164	101%	3,677	86%	6,200
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	080	OUT OF STATE T	0	0	0%	0	0%	102	0	0%	177	0%	1,200
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	027	TRANSFERS TO	396	177	45%	396	45%	1,824	1,699	93%	1,824	93%	3,667
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	030	EQUIPMENT NEV	592	0	0%	1,000	0%	592	0	0%	1,000	0%	1,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	066	EMPLOYEE TRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	070	IN STATE TRAVE	0	59	0%	83	71%	0	369	0%	667	55%	1,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	080	OUT OF STATE T	0	0	0%	125	0%	0	380	0%	1,000	38%	1,500
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investig	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investig	024	MAINT OTHER TI	0	250	0%	200	125%	0	250	0%	1,600	16%	2,400
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investig	027	TRANSFERS TO	396	177	45%	396	45%	1,571	1,699	108%	1,571	108%	3,667
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investig	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investig	066	EMPLOYEE TRA	0	0	0%	781	0%	0	0	0%	6,250	0%	9,375
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investig	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investig	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investig	102	CONTRACTS FO	56,257	59,769	106%	54,469	110%	412,689	442,421	107%	399,571	111%	618,663
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investig	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	8681	DOS-Homeland Secur	030	EQUIPMENT NEV	0	27,423	0%	4,555	602%	0	30,007	0%	36,443	82%	54,665
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	8681	DOS-Homeland Secur	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	022	RENTS-LEASES	0	132	0%	0	0%	1,324	1,782	135%	1,848	96%	2,945
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	024	MAINT OTHER TI	0	0	0%	0	0%	348	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	027	TRANSFERS TO	10,688	4,766	45%	10,635	45%	49,964	45,854	92%	49,717

2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	027	TRANSFERS TO	3,131	1,396	45%	3,393	41%	14,666	13,433	92%	15,895	85%	29,001	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	030	EQUIPMENT NEV	0	0	0%	0	0%	1,360	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	057	BOOKS PERIOD	0	0	0%	0	0%	4,287	3,200	75%	3,078	104%	3,200	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	066	EMPLOYEE TRA	0	0	0%	0	0%	0	800	0%	0	0%	1,400	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	070	IN STATE TRAVE	0	242	0%	0	0%	763	940	123%	1,913	49%	5,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	080	OUT OF STATE T	0	0	0%	0	0%	693	1,434	207%	1,341	107%	4,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	022	RENTS-LEASES	0	0	0%	0	0%	1,818	176	10%	1,407	13%	2,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	027	TRANSFERS TO	3,167	1,412	45%	3,167	45%	14,578	13,586	93%	14,578	93%	29,332	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	057	BOOKS PERIOD	0	0	0%	0	0%	465	901	194%	2,294	39%	3,500	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	066	EMPLOYEE TRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	070	IN STATE TRAVE	38	114	301%	102	112%	1,362	938	69%	3,669	26%	5,700	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	080	OUT OF STATE T	0	0	0%	0	0%	982	1,697	173%	1,127	151%	1,700	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	20	Justice Department	020	Justice Dept of	ALL OTHER	2010	Justice Department Hig	9087	Witness Fees Highway	232	WITNESS FEES	0	0	0%	28,000	0%	0	86,802	0%	224,000	39%	336,000	
2012	015	20	Justice Department	020	Justice Dept of	ALL OTHER	2010	Justice Department Hig	9087	Witness Fees Highway	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1137	Fy 11 SAVIN Grant	040	INDIRECT COST	0	0	0%	75	0%	0	0	0%	599	0%	898	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1137	Fy 11 SAVIN Grant	041	AUDIT FUND SE	0	0	0%	82	0%	0	0	0%	657	0%	985	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1137	Fy 11 SAVIN Grant	072	GRANTS FEDER	0	0	0%	81,938	0%	0	0	0%	655,505	0%	983,258	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1848	FY11 BVP	072	GRANTS FEDER	0	0	0%	0	0%	0	4,291	0%	0	0%	4,291	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1848	FY11 BVP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	022	RENTS-LEASES	0	0	0%	0	0%	496	114	23%	1,000	11%	1,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	026	ORGANIZATIONA	0	0	0%	0	0%	4,053	4,091	101%	4,200	97%	4,200	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	027	TRANSFERS TO	1,979	883	45%	2,202	40%	9,110	8,492	93%	10,136	84%	18,333	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	028	TRANSFERS TO	726	832	115%	811	103%	5,579	5,430	97%	6,232	87%	10,020	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	41,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	605	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	042	ADDITIONAL FRI	0	0	0%	0	0%	13,321	10,544	79%	19,778	53%	38,187	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	080	OUT OF STATE T	0	0	0%	0	0%	411	0	0%	2,500	0%	2,500	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	022	RENTS-LEASES	82	82	100%	333	25%	656	656	100%	2,667	25%	4,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	027	TRANSFERS TO	1,187	530	45%	1,187	45%	5,465	5,095	93%	5,465	93%	11,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	028	TRANSFERS TO	2,580	2,030	79%	2,585	79%	18,524	13,700	74%	18,559	74%	33,141	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	43,340	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	610	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	042	ADDITIONAL FRI	0	0	0%	0	0%	11,561	7,889	68%	28,513	28%	51,048	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	070	IN STATE TRAVE	0	280	0%	0	0%	207	440	212%	9,260	5%	15,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	080	OUT OF STATE T	200	200	100%	83	240%	-585	200	0%	667	30%	1,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	022	RENTS-LEASES	160	0	0%	250	0%	640	320	50%	1,000	32%	1,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	026	ORGANIZATIONA	0	0	0%	0	0%	1,500	1,500	100%	2,000	75%	2,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	027	TRANSFERS TO	792	353	45%	881	40%	3,644	3,397	93%	4,054	84%	7,333	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	070	IN STATE TRAVE	164	189	115%	232	81%	858	815	95%	1,215	67%	2,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	1,500	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	252	VICTIM SERVICE	5,981	0	0%	6,300	0%	280,722	67,728	24%	295,813	23%	300,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Ir	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Ir	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Ir	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Ac	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Ac	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Ac	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	7,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Ac	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Ac	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Ac	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Ac	070	IN STATE TRAVE	0	128	0%	0	0%	746	776	104%	1,000	78%	1,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Ac	080	OUT OF STATE T	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Ac	102	CONTRACTS FO	3,214	0	0%	287	0%	53,453	6,750	13%	4,777	141%	7,061	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Ac	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse	072	GRANTS FEDER	0	0	0%	0	0%	18,788	0	0%	9,813	0%	9,813	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Scie	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Scie	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Scie	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Progra	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Progra	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Progra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3426	FFY 06 Nchip Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3426	FFY 06 Nchip Grant	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3429	Going Home Reentry F	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3429	Going Home Reentry F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	026	ORGANIZATIONA	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	040	INDIRECT COST	0	0	0%	5	0%	0	0	0%	41	0%	61	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	041	AUDIT FUND SE	0	0	0%	68	0%	0	0	0%	547	0%	821	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	072	GRANTS FEDER	0	0	0%	0	0%	42,774	0	0%	7,755	0%	7,755	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage D	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage D	072	GRANTS FEDER	0	0	0%	0	0%	8,444	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance A	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance A	072	GRANTS FEDER	0	0	0%	0	0%	2,127	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	

2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	022	RENTS-LEASES	8,549	0	0%	0	0%	38,273	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	068	REMUNERATION	14,800	0	0%	0	0%	87,150	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	070	IN STATE TRAVE	0	0	0%	0	0%	5,680	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	072	GRANTS FEDER	28,966	79,723	275%	205,041	39%	100,568	421,718	419%	711,884	59%	2,263,388
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	080	OUT OF STATE T	300	0	0%	0	0%	12,573	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	041	AUDIT FUND SE	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	072	GRANTS FEDER	0	208	0%	0	0%	7,000	27,350	391%	209,647	13%	209,647
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act I	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act I	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act I	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act I	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act I	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act I	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act I	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act I	067	TRAINING OF PR	1,666	0	0%	0	0%	8,012	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act I	070	IN STATE TRAVE	44	0	0%	0	0%	817	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act I	072	GRANTS FEDER	1,325	0	0%	0	0%	29,993	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act I	080	OUT OF STATE T	0	0	0%	0	0%	891	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	072	GRANTS FEDER	0	0	0%	0	0%	72,518	0	0%	2,719	0%	2,719
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	041	AUDIT FUND SE	0	0	0%	31	0%	0	0	0%	250	0%	375
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	072	GRANTS FEDER	6,056	0	0%	12,131	0%	168,134	59,665	35%	336,806	18%	478,162
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	Enforcing Underage D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	072	GRANTS FEDER	0	74	0%	0	0%	5,229	134,649	2,575%	139,428	97%	324,201
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	072	GRANTS FEDER	0	0	0%	24,975	0%	0	298,615	0%	199,800	149%	299,700
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Impr	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Impr	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Impr	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Impr	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Impr	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Impr	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Impr	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	250
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Impr	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Impr	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20

2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	072	GRANTS FEDER	0	3,725	0%	0	0%	0	51,680	0%	0	0%	82,667
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborh	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborh	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborh	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborh	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborh	041	AUDIT FUND SE	0	0	0%	8	0%	0	0%	67	0%	100	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborh	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborh	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborh	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborh	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborh	072	GRANTS FEDER	0	0	0%	8,325	0%	0	0%	66,600	0%	99,900	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborh	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborh	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	072	GRANTS FEDER	20,538	0	0%	3,508	0%	20,538	0%	3,508	0%	9,247	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	917	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	54,629	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	Residential Substance	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	Residential Substance	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	Residential Substance	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	Residential Substance	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	Residential Substance	041	AUDIT FUND SE	0	0	0%	13	0%	0	0%	100	0%	150	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	Residential Substance	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	Residential Substance	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	Residential Substance	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	Residential Substance	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	Residential Substance	072	GRANTS FEDER	0	0	0%	0	0%	9,623	1,626	17%	68,538	2%	163,408
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	Residential Substance	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	Residential Substance	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	072	GRANTS FEDER	0	0	0%	12,357	0%	0	63,796	0%	98,856	65%	148,284
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-G	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-G	072	GRANTS FEDER	0	0	0%	0	0%	4,575	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-G	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime	041	AUDIT FUND SE	0	0	0%	0	0%	0

2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr	041	AUDIT FUND SE	0	0	0%	6	0%	0	0%	50	0%	75		
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr	072	GRANTS FEDER	0	0	0%	0	0%	49,950	238	0%	74,925	0%	74,925	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	072	GRANTS FEDER	0	0	0%	4,829	0%	0	57,791	0%	38,629	150%	57,944	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	072	GRANTS FEDER	0	4,908	0%	0	0%	691	113,838	16,486%	11,587	982%	531,703	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	846	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	026	ORGANIZATIONA	0	0	0%	0	0%	1,500	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	041	AUDIT FUND SE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	072	GRANTS FEDER	13,609	7,070	52%	38,255	18%	525,771	203,060	39%	1,477,929	14%	1,677,797	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Worr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	072	GRANTS FEDER	0	23,322	0%	0	0%	0	447,934	0%	0	0%	524,766	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	041	AUDIT FUND SE	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	072	GRANTS FEDER	82,704	63,777	77%	265,706	24%	584,706	959,138	164%	1,878,510	51%	2,343,752	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	072	GRANTS FEDER	58,280	30,000	51%	33,724	89%	832,217	617,856	74%	481,571	128%	747,492	
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	070	IN STATE TRAVE	0	0	0%	0

2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	072	GRANTS FEDER	15,930	0	0%	0	0%	48,144	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	102	CONTRACTS FO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	072	GRANTS FEDER	0	0	0%	0	0%	66,936	36,000	54%	36,316	99%	36,316	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	072	GRANTS FEDER	0	0	0%	0	0%	1,953	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resourc	027	TRANSFERS TO	396	240	61%	598	40%	1,824	2,307	126%	2,753	84%	4,980	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resourc	040	INDIRECT COST	0	0	0%	0	0%	4,401	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resourc	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resourc	070	IN STATE TRAVE	169	0	0%	373	0%	1,059	327	31%	2,339	14%	5,000	5,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resourc	080	OUT OF STATE T	429	0	0%	4,156	0%	516	0	0%	5,000	0%	5,000	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resourc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Suppor	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Suppor	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Suppor	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Suppor	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Suppor	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	325	325
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Suppor	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Suppor	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Suppor	072	GRANTS FEDER	0	0	0%	0	0%	110,465	44,320	40%	295,745	15%	368,995	368,995
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Suppor	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Suppor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	072	GRANTS FEDER	0	0	0%	515	0%	0	0	0%	4,118	0%	6,178	6,178
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	072	GRANTS FEDER	115	0	0%	134	0%	1,332	0	0%	1,554	0%	2,350	2,350
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	072	GRANTS FEDER	0	0	0%	0	0%	9,050	0	0%	320	0%	320	320
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	072	GRANTS FEDER	0	0	0%	0	0%	43,642	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5333	NH Elder Abuse Invest	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgra	037	TECHNOLOGY-H	18,217	0	0%	3,683	0%	18,217	0	0%	3,683	0%	3,683	3,683
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgra	038	TECHNOLOGY-S	0	0	0%	0	0%	13,660	0	0%	1,061	0%	3,610	3,610
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2(	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	98	98
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2(	072	GRANTS FEDER	14,896	17,999	121%	14,855	121%	184,883	133,296	72%	184,367	72%	298,005	298,005
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Reg	022	RENTS-LEASES	0	4,383	0%	4,417	99%	0	38,896	0%	35,333	110%	53,000	53,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Reg	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Reg	040	INDIRECT COST	0	0	0%	2,870	0%	0	0	0%	22,961	0%	34,442	34,442
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Reg	041	AUDIT FUND SE	0	0	0%	35	0%	0	0	0%	277	0%	415	415
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Reg	066	EMPLOYEE TRA	0	595	0%	417	143%	0	4,400	0%	3,333	132%	5,000	5,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Reg	068	REMUNERATION	0	4,500	0%	8,333	54%	0	99,150	0%	66,667	149%	100,000	100,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Reg	070	IN STATE TRAVE	0	595	0%	3,333	18%	0	4,202	0%	26,667	16%	40,000	40,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Reg	080	OUT OF STATE T	0	495	0%	3,750	13%	0	15,577	0%	30,000	52%	45,000	45,000
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Reg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5918	FY11 TSRP McDuffee	040	INDIRECT COST	0	0	0%	67	0%	0	0	0%	533	0%	799	799
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5918	FY11 TSRP McDuffee	067	TRAINING OF PR	0	0	0%	738	0%	0	0	0%	5,900	0%	8,

2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5996	FY11 Sexual Assault S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5998	FFY10 JRJ	041	AUDIT FUND SE	0	0	0%	8	0%	0	0%	0	0%	67	0%	100			
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5998	FFY10 JRJ	072	GRANTS FEDER	0	0	0%	8,325	0%	0	95,000	0%	66,600	143%	99,900				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5998	FFY10 JRJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Pro	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	2				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Pro	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Pro	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	4,054				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Pro	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	256				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Pro	063	OTHER PERSON	0	0	0%	342	0%	0	0	0%	2,734	0%	4,101				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Pro	067	TRAINING OF PR	0	0	0%	0	0%	2,030	4,079	201%	2,206	185%	8,853				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Pro	070	IN STATE TRAVE	0	0	0%	0	0%	185	4,469	2,418%	1,941	230%	13,143				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Pro	072	GRANTS FEDER	236	0	0%	974	0%	4,510	3,674	81%	18,584	20%	60,631				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Pro	080	OUT OF STATE T	0	0	0%	0	0%	3,168	0	0%	4,363	0%	4,363				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Pro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY09 DTF Earmark	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY09 DTF Earmark	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY09 DTF Earmark	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0863	ARRA - Violence Agai	041	AUDIT FUND SE	0	0	0%	60	0%	0	0	0%	482	0%	723				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0863	ARRA - Violence Agai	072	GRANTS FEDER	28,961	9,166	32%	18,883	49%	310,494	100,864	32%	202,445	50%	285,198				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0863	ARRA - Violence Agai	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	030	EQUIPMENT NEV	0	0	0%	379	0%	0	0	0%	3,028	0%	4,542				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	038	TECHNOLOGY-S	0	0	0%	136	0%	0	0	0%	1,090	0%	1,635				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	116,825				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	4,303				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	042	ADDITIONAL FRI	0	0	0%	0	0%	8,891	5,862	66%	10,673	55%	20,418				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	066	EMPLOYEE TRA	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	070	IN STATE TRAVE	19	11	57%	80	14%	1,755	696	40%	7,222	10%	15,251				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	072	GRANTS FEDER	57,420	196,366	342%	356,674	55%	712,072	1,055,359	148%	4,423,130	24%	6,391,138				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	080	OUT OF STATE T	0	0	0%	0	0%	2,390	1,297	54%	16,679	8%	20,140				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local La	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Imp	041	AUDIT FUND SE	0	0	0%	31	0%	0	0	0%	246	0%	369				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Imp	072	GRANTS FEDER	9,386	0	0%	6,446	0%	160,571	70,368	44%	110,275	64%	150,408				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Imp	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crir	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	1	0%	2				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crir	252	VICTIM SERVICE	0	0	0%	0	0%	1,318	0	0%	507	0%	507				
2012	010	20	Justice Department	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crir	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	1123	Sp Intelligence Analys	010	PERSONAL SER	6,885	7,188	104%	7,459	96%	61,965	64,692	104%	67,133	96%	97,606				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	1123	Sp Intelligence Analys	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	1234	Office Of Policy - Plan	011	PERSONAL SER	6,970	6,970	100%	7,257	96%	63,927	64,227	100%	66,563	96%	95,591				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	2300	Office Of The Commis	010	PERSONAL SER	11,906	12,008	101%	12,494	96%	106,157	108,305	102%	111,400	97%	161,375				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	2300	Office Of The Commis	011	PERSONAL SER	8,936	8,936	100%	9,276	96%	81,625	81,625	100%	84,733	96%	121,838				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	2300	Office Of The Commis	013	PERSONAL SER	0	8,464	0%	0	0%	0	77,979	0%	0	0%	116,069				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	2304	Bureau Of Hearings	010	PERSONAL SER	136,003	101,330	75%	120,172	84%	1,119,542	922,779	82%	989,221	93%	1,394,343				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	2321	Grants Coordinator	010	PERSONAL SER	9,888	9,888	100%	10,520	94%	85,922	88,992	104%	91,410	97%	133,488				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	2331	Property Upkeep	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	2331	Property Upkeep	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	2331	Property Upkeep	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	4195	Homeland Security Gr	010	PERSONAL SER	3,426	3,426	100%	3,836	89%	30,720	31,734	103%	34,394	92%	49,737				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	4236	NH DOS Prosecuting	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	5003	Aerial Lift Safety	010	PERSONAL SER	9,187	9,187	100%	9,646	95%	81,405	82,685	102%	85,467	97%	124,049				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2310	Office Of Commissioner	5003	Aerial Lift Safety	019	HOLIDAY PAY	0	0	0%	449	0%	0	0	0%	1,400	0%	1,400				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2320	Division Of Administrati	2310	Business Office	010	PERSONAL SER	105,105	94,534	90%	103,555	91%	954,764	869,777	91%	940,688	92%	1,370,929				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2320	Division Of Administrati	2310	Business Office	012	PERSONAL SER	6,970	6,970	100%	7,238	96%	62,727	62,727	100%	65,139	96%	94,090				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2320	Division Of Administrati	2316	Central Maintenance	010	PERSONAL SER	14,216	11,238	79%	11,779	95%	128,184	99,704	78%	106,212	94%	153,616				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2320	Division Of Administrati	2318	Petroleum Pollution	010	PERSONAL SER	11,585	11,585	100%	12,194	95%	103,377	105,461	102%	108,814	97%	157,590				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2320	Division Of Administrati	2319	Copy Center	010	PERSONAL SER	7,010	7,010	100%	7,283	96%	63,986	63,956	100%	66,487	96%	95,620				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2320	Division Of Administrati	2320	Equipment Control	010	PERSONAL SER	55,653	53,166	96%	54,917	97%	500,799	477,688	95%	494,176	97%	719,588				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2320	Division Of Administrati	3110	Road Toll Administrati	010	PERSONAL SER	30,734	28,616	93%	30,015	95%	279,495	267,493	96%	272,959	98%	393,776				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2320	Division Of Administrati	3120	Road Toll Audit	010	PERSONAL SER	38,806	35,959	93%	39,827	90%	353,465	333,644	94%	362,770	92%	519,264				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	1110	Driver - Safety Educat	010	PERSONAL SER	7,142	7,507	105%	7,537	100%	62,799	66,864	106%	66,278	101%	96,428				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	1110	Driver - Safety Educat	019	HOLIDAY PAY	0	236	0%	350	67%	0	472	0%	2,800	17%	4,200				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	2236	New Entrant CDL 08	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	2236	New Entrant CDL 08	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	2302	ENHanced Emissions	010	PERSONAL SER	5,861	9,356	160%	8,682	108%	53,045	70,789	133%	78,581	90%	113,308				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	2311	Driver Licensing	010	PERSONAL SER	153,009	142,075	93%	144,224	99%	1,371,273	1,236,703	90%	1,292,541	96%	1,865,007				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	2311	Driver Licensing	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	2311	Driver Licensing	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	010	PERSONAL SER	144,302	136,455	95%	148,054	92%	1,294,426	1,293,434	100%	1,328,075	97%	1,940,487				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	2314	Certificate Of Title	010	PERSONAL SER	74,259	54,780	74%	63,040	87%	604,914	500,333	83%	513,528	97%	732,318				
2012	015	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	2314	Certificate Of Title	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	2315	Financial Responsibilit	010	PERSONAL SER	93,527	88,013	94%	92,775	95%	862,604	826,127	96%	855,666	97%	1,230,885				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	2338	MCSAP 08	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor Ve	010	PERSONAL SER	72,214	72,829	101%	73,662	99%	645,030	649,348	101%	657,963	99%	954,169				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor Ve	011	PERSONAL SER	8,028	8,028	100%	8,359	96%	72,552	72,852	100%	75,542	96%	108,978				
2012	015	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor Ve	012	PERSONAL SER	0	5,181	0%	3,915	132%	0	23,313	0%	31,323	74%	46,985				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor Ve	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	3101	Pupil Transportation	010	PERSONAL SER	4,531	4,731	104%	4,728	100%	41,075	41,566	101%	42,868	97%	61,782				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	3101	Pupil Transportation	019	HOLIDAY PAY	0	227	0%	350	65%	0	796	0%	2,800	28%	4,200				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	3109	Internatl. RegistratN P	010	PERSONAL SER	7,785	7,785	100%	8,110	96%	70,365	72,611	103%	73,303	99%	105,742				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	3765	Fatal Accident Reporti	010	PERSONAL SER	2,475	2,480	100%	2,937	84%	21,540	22,316	104%	25,571	87%	37,343				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	3980	Border Enforcement 0	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	4015	On Board Diagnostic F	010	PERSONAL SER	41,315	0	0%	0	0%	394,286	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	4015	On Board Diagnostic F	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	015	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	8107	Reflectorized Plates In	010	PERSONAL SER	11,544	11,846	103%	14,168	84%	107,364	107,276	100%	131,769	81%	188,441				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2330	Division Of Motor Vehicl	8200	Motorcycle Rider Educ	010	PERSONAL SER	9,309	9,309	100%	10,011	93%	80,685	84,683	105%	86,766	98%	126,810				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	0835	MCSAP Grant-Soft Ma	059	TEMP FULL TIME	0	0	0%	6,150	0%	0	0	0%	49,200	0%	73,800				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	1122	MCSAP FFY 08	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	1876	Cold Case Unit GF	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	2305	Commercial Enforcem	010	PERSONAL SER	195,264	183,712	94%	187,714	98%	1,769,223	1,600,552	90%	1,700,814	94%	2,463,312				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	2305	Commercial Enforcem	019	HOLIDAY PAY	-248	2,642	0%	2,942	90%	0	33,756	0%	23,537	143%	35,306				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	2339	MCSAP 09	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	3102	FFY 09 New Entrant C	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	3103	New Entrant CDL	010	PERSONAL SER	22,787	13,878	61%	24,058	58%	202,782	187,091	92%	214,093	87%	310,431				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	3103	New Entrant CDL	019	HOLIDAY PAY	0	-776	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	3106	MCSAP Grant	010	PERSONAL SER	27,667	27,931	101%	29,642	94%	245,768	252,118	103%	263,314	96%	379,047				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	3106	MCSAP Grant	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	3107	FFY 09 Border Enforc	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	3108	FFY 2010 Border Enfo	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	3117	Sex Offender Registry	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	3117	Sex Offender Registry	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	3979	2007 MCSAP Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	3981	Border Enforcement 0	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	4003	Traffic Bureau	010	PERSONAL SER	975,694	979,756	100%	1,032,556	95%	8,859,255	8,933,477	101%	9,375,558	95%	13,629,074				
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	4003	Traffic Bureau	011	PERSONAL SER	8,

2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	5046	Recreational Boat Safe	059	TEMP FULL TIME	1,824	0	0%	0	0%	4,925	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	5076	DHHS Livescan	010	PERSONAL SER	8,228	0	0%	0	0%	86,864	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	5412	Detective Bureau	010	PERSONAL SER	234,137	262,867	112%	271,667	97%	2,341,439	2,380,191	102%	2,716,758	88%	3,975,784		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	5412	Detective Bureau	019	HOLIDAY PAY	3,089	2,427	79%	2,388	102%	71,526	48,612	68%	55,288	88%	66,500		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	5412	Detective Bureau	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	7473	REAP FFY 2010	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	7474	REAP FFY 2011	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	7880	New Entrant CDL 09	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	7880	New Entrant CDL 09	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	014	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	015	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	8239	Urine & CODIS Testin	010	PERSONAL SER	25,383	7,772	31%	12,851	60%	228,124	80,800	35%	115,497	70%	164,036		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	8241	Toxicology Lab	010	PERSONAL SER	53,255	44,340	83%	46,339	96%	490,129	419,837	86%	426,482	98%	640,192		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2340	Division Of State Police	8241	Toxicology Lab	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2360	Homelnd Sec - Emer M	2730	Dir Of Homelnd Sec -	011	PERSONAL SER	8,028	8,028	100%	8,337	96%	72,252	72,252	100%	75,031	96%	108,378		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2360	Homelnd Sec - Emer M	2740	Emergency Mgmt Adn	010	PERSONAL SER	106,951	120,340	113%	118,498	102%	1,025,210	1,081,148	105%	1,135,898	95%	1,623,796		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2360	Homelnd Sec - Emer M	2740	Emergency Mgmt Adn	012	PERSONAL SER	6,455	0	0%	7,287	0%	58,096	56,326	97%	65,585	86%	94,734		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2360	Homelnd Sec - Emer M	2740	Emergency Mgmt Adn	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2360	Homelnd Sec - Emer M	2760	Seabrook Station	059	TEMP FULL TIME	1,428	2,945	206%	1,323	223%	23,222	22,527	97%	21,514	105%	33,774		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	010	PERSONAL SER	2,876	2,682	93%	4,195	64%	25,208	21,456	85%	36,773	58%	39,958		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2360	Homelnd Sec - Emer M	5079	CDC H1N1 Influenza	010	PERSONAL SER	3,030	0	0%	0	0%	26,340	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2360	Homelnd Sec - Emer M	5346	ESAR Grant	010	PERSONAL SER	0	0	0%	0	0%	1,580	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2360	Homelnd Sec - Emer M	7484	Information Analysis C	010	PERSONAL SER	0	7,359	0%	0	0%	0	40,774	0%	0	0%	164,232		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	010	PERSONAL SER	9,267	5,351	58%	9,724	55%	83,502	74,881	90%	87,620	85%	126,516		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2365	Emergency Communica	1395	Bur Of Emergency Co	010	PERSONAL SER	347,177	347,101	100%	381,002	91%	3,211,472	3,131,833	98%	3,524,362	89%	5,042,832		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2365	Emergency Communica	1395	Bur Of Emergency Co	011	PERSONAL SER	8,028	8,028	100%	8,335	96%	72,852	72,852	100%	75,638	96%	108,978		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2365	Emergency Communica	1395	Bur Of Emergency Co	019	HOLIDAY PAY	6,750	14,025	208%	8,819	159%	53,756	76,804	143%	70,231	109%	87,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2365	Emergency Communica	1870	Statewide Telecommu	010	PERSONAL SER	0	30,078	0%	35,884	84%	0	241,762	0%	287,071	84%	430,607		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2365	Emergency Communica	4001	Communications Sect	010	PERSONAL SER	83,174	95,091	114%	91,544	104%	745,648	786,120	105%	820,683	96%	1,181,091		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2365	Emergency Communica	4001	Communications Sect	019	HOLIDAY PAY	-411	-1,088	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	010	PERSONAL SER	136,966	151,896	111%	150,015	101%	1,249,417	1,292,478	103%	1,368,454	94%	1,975,141		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	011	PERSONAL SER	6,970	6,970	100%	7,900	88%	63,027	62,727	100%	71,439	88%	94,691		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2370	Fire Standards - Trng -	5480	Emergency Medical Se	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2380	Fire Safety	4189	Hazardous Material Co	010	PERSONAL SER	4,178	4,360	104%	4,521	96%	37,598	39,094	104%	40,686	96%	58,769		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2380	Fire Safety	5002	Fire Safety Administra	010	PERSONAL SER	57,086	60,198	105%	65,203	92%	532,463	560,097	105%	608,176	92%	890,310		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2380	Fire Safety	5002	Fire Safety Administra	011	PERSONAL SER	7,592	7,592	100%	7,881	96%	69,224	69,224	100%	71,862	96%	103,386		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2380	Fire Safety	5002	Fire Safety Administra	019	HOLIDAY PAY	0	-873	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2380	Fire Safety	5005	Electrical Safety	010	PERSONAL SER	35,738	23,749	66%	38,884	61%	233,844	212,526	91%	254,432	84%	342,074		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2380	Fire Safety	5006	Mechanical Safety	010	PERSONAL SER	18,247	14,231	78%	19,375	73%	161,223	157,842	98%	171,196	92%	249,118		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2380	Fire Safety	5007	Modular Building Progi	010	PERSONAL SER	0	4,970	0%	4,272	116%	0	39,757	0%	34,179	116%	51,269		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2380	Fire Safety	5895	Plumbers Board	010	PERSONAL SER	20,577	13,879	67%	13,666	102%	211,569	123,871	59%	140,513	88%	186,563		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2399	ARRA Stimulus Dept of	0894	Crime Lab ARRA Awa	059	TEMP FULL TIME	3,573	3,573	100%	3,639	98%	31,513	32,161	102%	32,093	100%	46,649		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2399	ARRA Stimulus Dept of	0896	NIU Pharmacist ARRA	015	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2399	ARRA Stimulus Dept of	0896	NIU Pharmacist ARRA	059	TEMP FULL TIME	4,269	4,457	104%	7,748	58%	28,816	39,677	138%	52,302	76%	83,296		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2399	ARRA Stimulus Dept of	0897	Cold Case Unit ARRA	019	HOLIDAY PAY	0	-278	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2399	ARRA Stimulus Dept of	0897	Cold Case Unit ARRA	059	TEMP FULL TIME	7,124	11,143	156%	10,080	111%	64,117	70,451	110%	90,719	78%	131,663		
2012	010	23	Safety Dept Of	023	Safety Dept Of	FULL TIME PERSONNEL TOTAL	2399	ARRA Stimulus Dept of	0929	Broadband Communic	059	TEMP FULL TIME	0	0	0%	21,790	0%	0	0	0%	174,316	0%	261,474		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	1118	Homeland State Agen	050	PERSONAL SER	0	0	0%	2,167	0%	0	0	0%	17,333	0%	26,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	2300	Office Of The Commis	050	PERSONAL SER	0	292	0%	0	0%	332	6,232	1,879%	5,184	120%	20,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	2304	Bureau Of Hearings	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	2331	Property Upkeep	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	2395	NH Motor Vehicle Indu	050	PERSONAL SER	0	0	0%	0	0%	500	1,150	230%	5,000	23%	14,500		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	050	PERSONAL SER	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	4195	Homeland Security Gr	050	PERSONAL SER	537	1,019	190%	1,249	82%	11,262	9,031	80%	26,189	34%	42,657		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	5003	Aerial Lift Safety	050	PERSONAL SER	274	0	0%	83	0%	6,126	781	13%	1,863	42%	2,001		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	5409	Hls Training Grants	050	PERSONAL SER	0	12,665	0%	0	0%	3,616	12,665	350%	15,244	83%	129,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	5410	Hls Equipment Grants	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2310	Office Of Commissioner	7483	Video Arraignment Gra	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2320	Division Of Administratio	2310	Business Office	050	PERSONAL SER	0	1,377	0%	0	0%	3,228	20,157	624%	14,772	136%	23,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2320	Division Of Administratio	2316	Central Maintenance	050	PERSONAL SER	0	0	0%	0	0%	9,475	9,688	102%	12,262	79%	14,250		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2320	Division Of Administratio	2319	Copy Center	050	PERSONAL SER	1,655	1,320	80%	1,864	71%	12,713	11,894	94%	14,319	83%	22,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2320	Division Of Administratio	2320	Equipment Control	050	PERSONAL SER	514	0	0%	89	0%	8,590	1,395	16%	1,495	93%	2,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2320	Division Of Administratio	3088	Interagency Sale Of G	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2320	Division Of Administratio	3092	Interagency Sale Of S	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2320	Division Of Administratio	3097	Interagency Garage Re	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2320	Division Of Administratio	3120	Road Toll Audit	050	PERSONAL SER	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	2311	Driver Licensing	050	PERSONAL SER	7,675	7,287	95%	8,517	86%	63,151	56,297	89%	70,079	80%	107,500		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	050	PERSONAL SER	5,028	12,772	254%	12,370	103%	55,984	80,057	143%	137,725	58%	165,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	2314	Certificate Of Title	050	PERSONAL SER	1,056	1,920	182%	2,370	81%	13,474	18,097	134%	30,231	60%	40,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	2315	Financial Responsibilit	050	PERSONAL SER	994	1,769	178%	3,120	57%	8,828	10,487	119%	27,706	38%	40,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	2394	Arbitration Board	050	PERSONAL SER	250	150	60%	352	43%	2,300	1,450	63%	3,234	45%	4,500		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	3098	Credit Card Fees	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	3109	InternatL RegistratN P	050	PERSONAL SER	0	0	0%	0	0%	6,086	0	0%	6,000	0%	6,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	3765	Fatal Accident Reporti	050	PERSONAL SER	0	0	0%	3,904	0%	0	0	0%	31,234	0%	46,851		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7408	Prism Grant FFY 2010	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7409	Prism Grant FFY 2011	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data Ir	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle S	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7462	DMV Technology Grar	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7463	FFY 2010 Technology	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7464	FFY 09 DMV Crash Da	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7466	FFY 2010 DMV Crash	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7467	DMV Crash Data	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7468	CDLIS Data Improvem	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7469	FFY 09 CDL Program	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7471	DMV School Bus Enf F	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	7472	School Bus Enforceme	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2330	Division Of Motor Vehicl	8200	Motorcycle Rider Educ	050	PERSONAL SER	1,377	2,146	156%	1,357	158%	180,488	187,580	104%	177,879	105%	250,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police

2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	4023	State Police Evidence	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	4215	NHH Security	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	4343	Drug Eradication	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	4567	2007 Convicted Offend	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	5001	Watercraft Safety	050	PERSONAL SER	612	0	0%	203	0%	433,836	143,372	33%	143,462	100%	143,462	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	5046	Recreational Boat Safe	050	PERSONAL SER	22,570	7,611	34%	31,951	24%	194,268	388,951	200%	275,021	141%	560,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	5076	DHHS Livescan	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	5412	Detective Bureau	050	PERSONAL SER	2,575	0	0%	0	0%	29,394	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	7444	Sadip Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	7473	REAP FFY 2010	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	7474	REAP FFY 2011	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	7476	Prism Air Card	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	7477	Highway Safety Grants	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	7478	Enforcement Patrols F	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	7479	Enforcement Patrols	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	7481	DWI Patrols FFY 2010	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	7482	DWI Patrols	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	7880	New Entrant CDL 09	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	8239	Urine & CODIS Testin	050	PERSONAL SER	2,165	0	0%	0	0%	27,846	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2340	Division Of State Police	8241	Toxicology Lab	050	PERSONAL SER	2,363	2,727	115%	2,805	97%	20,562	22,083	107%	24,403	90%	33,875	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	2730	Dir Of HomeInd Sec -	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	2740	Emergency Mgmt Adm	050	PERSONAL SER	1,730	4,971	287%	18,485	27%	2,073	25,948	1,252%	22,150	117%	50,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	2748	Rim - C	050	PERSONAL SER	0	0	0%	700	0%	0	0	0%	5,601	0%	8,401	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	2760	Seabrook Station	050	PERSONAL SER	1,434	5,070	354%	7,574	67%	2,559	8,649	338%	13,515	64%	30,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	2770	Vermont Yankee	050	PERSONAL SER	236	2,858	1,212%	479	596%	1,611	5,557	345%	3,275	170%	18,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	4232	May 2006 Flooding	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	4248	Supplemental FY2007	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	4378	Flood Mitigation Assist	050	PERSONAL SER	0	0	0%	0	0%	4,976	1,791	36%	12,546	14%	22,200	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	4379	FFY08 Flood Mitigatio	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	4381	FFY08 PDMC	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	4393	Pre-Disaster Mitigation	050	PERSONAL SER	0	0	0%	3,167	0%	0	0	0%	25,333	0%	38,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	4395	Severe Repetitive Loss	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	4396	FFY2011 Severe Repe	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	4412	Repetitive Flood Claim	050	PERSONAL SER	0	2,713	0%	4,062	67%	0	3,612	0%	32,493	11%	48,739	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	4422	FFY 2011 Repetitive F	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	5902	Dec '08 Ice Storm Dr	050	PERSONAL SER	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	5903	Feb '10 Windstorm Dr	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	5992	FFY 2010 PDMC	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	7017	FFY 2009 Flood Mitigs	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	7484	Information Analysis C	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	7486	HMGP Dr 1695 April 2	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	7487	HMGP Dr 1782 July'08	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	7489	HMGP July-Aug 2008	050	PERSONAL SER	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	8240	Bioterrorism Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	9066	Feb 2010 Windstrom	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2360	HomeInd Sec - Emer Mg	9084	March 2010 Flooding D	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2365	Emergency Communica	1395	Bur Of Emergency Co	050	PERSONAL SER	10,527	9,866	94%	9,905	100%	70,595	78,542	111%	66,424	118%	95,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2365	Emergency Communica	1870	Statewide Telecommu	050	PERSONAL SER	0	1,126	0%	3,310	34%	0	1,126	0%	26,481	4%	39,721	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2365	Emergency Communica	4001	Communications Sect	050	PERSONAL SER	4,015	6,218	155%	4,315	144%	48,688	51,421	106%	52,330	98%	80,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2370	Fire Standards - Trng - E	3791	Codes Grant FY 03-08	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2370	Fire Standards - Trng - E	4065	Fire Standards & Ems	050	PERSONAL SER	322	28,040	8,708%	283	9,913%	408,900	384,303	94%	359,206	107%	510,300	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2370	Fire Standards - Trng - E	4242	2007 NFA Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2370	Fire Standards - Trng - E	4453	HMEP Grant FFY 200	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2370	Fire Standards - Trng - E	4454	HMEP Grant FFY 201	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2370	Fire Standards - Trng - E	4455	NDA Grant FFY 2008	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2370	Fire Standards - Trng - E	4456	NDA Grant FFY 2009	050	PERSONAL SER	0	0	0%	0	0%	418	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2370	Fire Standards - Trng - E	4457	Nat'L Fire Academy G	050	PERSONAL SER	0	0	0%	6,743	0%	0	16,000	0%	53,940	30%	80,910	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2370	Fire Standards - Trng - E	4652	Fire Standards Instruc	050	PERSONAL SER	48,276	27,954	58%	111,643	25%	145,874	182,372	125%	337,350	54%	571,200	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2370	Fire Standards - Trng - E	5480	Emergency Medical Sa	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2370	Fire Standards - Trng - E	7416	Fire Prevention And Sa	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2380	Fire Safety	4452	HMEP Grant FFY 200	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2380	Fire Safety	5002	Fire Safety Administra	050	PERSONAL SER	11,050	10,308	93%	13,418	77%	87,635	97,532	111%	106,415	92%	153,548	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2380	Fire Safety	5005	Electrical Safety	050	PERSONAL SER	0	0	0%	0	0%	366	0	0%	2,000	0%	2,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2380	Fire Safety	5008	Manufactured Housing	050	PERSONAL SER	51	0	0%	0	0%	1,456	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2380	Fire Safety	5309	HMEP Grant FFY 200	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2380	Fire Safety	5310	HMEP Grant FFY 200	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2380	Fire Safety	5311	HMEP Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2380	Fire Safety	5895	Plumbers Board	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2380	Fire Safety	5922	Reduced Ignition Prop	050	PERSONAL SER	0	5,389	0%	4,069	132%	0	16,635	0%	32,552	51%	48,828	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	PART TIME TEMP PERSONNEL	2399	ARRA Stimulus Dept of	0897	Cold Case Unit ARRA	050	PERSONAL SER	519	0	0%	1,263	0%	2,942	346	12%	7,157	5%	10,630	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	1118	Homeland State Agen	018	OVERTIME	0	0	0%	3,333	0%	0	0	0%	26,667	0%	40,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analys	018	OVERTIME	0	0	0%	83	0%	0	228	0%	667	34%	1,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2300	Office Of The Commis	018	OVERTIME	1,019	1,031	101%	1,131	91%	10,363	7,938	77%	11,503	69%	16,500	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	018	OVERTIME	0	112	0%	0	0%	1,483	959	65%	2,607	37%	2,999	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	018	OVERTIME	0	0	0%	0	0%	12	238	1,987%	2,000	12%	2,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Indu	018	OVERTIME	0	0	0%	29	0%	0	0	0%	233	0%	350	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	018	OVERTIME	0	236	0%	0	0%	2,265	2,500	110%	87,783	3%	98,866	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	018	OVERTIME	0	0	0%	0	0%	227	0	0%	61,938	0%	61,938	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	018	OVERTIME	570	0	0%	2,050	0%	949	2,219	234%	3,416	65%	62,602	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4195	Homeland Security Gr	018	OVERTIME	677	338	50%	3,416	10%	4,092	5,165	126%	20,660	25%	26,710	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	5003	Aerial Lift Safety	018	OVERTIME	704	0	0%	868	0%	11,262	2,354	21%	13,889	17%	16,880	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	018	OVERTIME	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administratio	2310	Business Office	018	OVERTIME	1,614	219	14%	1,663	13%	18,466	17,415	94%	19,026	92%	20,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administratio	2316	Central Maintenance	018	OVERTIME	1,140	91	8%	1,673	5%	2,665	4,333	163%	3,909	111%	6,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administratio	2318	Petroleum Pollution	018	OVERTIME	0	0	0%	0	0%	529	0	0%	1,600	0%	1,600	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administratio	2319	Copy Center	018	OVERTIME	0	0	0%	0	0%	578	139	24%	584	24%	2,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administratio	2320	Equipment Control	018	OVERTIME	727	331	46%	513	65%	8,508	3,650	43%	5,997	61%	7,500	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administratio	3110	Road Toll Administrati	018	OVERTIME	2,046	1,447	71%	1,225	118%	11,772	4,978	42%	7,048	71%	8,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administratio	3120	Road Toll Audit	018	OVERTIME	0	394	0%	0	0%	2,652	648	24%	4,000	16%	4,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administratio	4244	Dyed Fuel Evasion En	018	OVERTIME	0	0	0%	1,498	0%	0	194	0%	11,984	2%	17,976	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicl	1110	Driver - Safety Educati	018	OVERTIME	0	0	0%	0	0%	1,475	1,283	87%	2,671	48%	4,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicl	2037	FFY 08 CDL Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicl	2236	New Entrant CDL 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicl	2302	ENHanced Emissions	018	OVERTIME	0	27	0%	67	41%	0	795	0%	533	149%	800	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicl	2311	Driver Licensing	018	OVERTIME	5,165	3,782	73%	3,421	111%	36,973	26,991	73%	24,488	110%	59,500	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	018	OVERTIME	11,006	8,850	80%	8,805	101%	121,075	89,874	74%	96,865	93%	143,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicl	2314	Certificate Of Title	018	OVERTIME	82	2,860	3,500%	129	2,216%	21,887	22,912	105%	34,568	66%	38,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicl	2315	Financial Responsibilit	018	OVERTIME	7,659	9,326	122%	7,421	126%	33,148	49,102	148%	32,120	153%	80,500	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicl	2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor Ve	018	OVERTIME	-82	309	0%	-66	0%	1,899	645	34%	1,527	42%	1,500	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicl	3101	Pupil Transportation	018	OVERTIME	21	0	0%	27	0%	4,206	3,310	79%	5,294	63%	7,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicl	3109	InternatL RegistratN P	018	OVERTIME	498	427	86%	598	71%	3,455	3,941	114%	4,152	95%	6,750	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2330	Division

2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2305	Commercial Enforcem	018	OVERTIME	5,022	860	17%	4,568	19%	37,948	8,164	22%	34,521	24%	40,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2339	MCSAP 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2368	NH State Police Sobrie	018	OVERTIME	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2369	NHSP Joing The NH C	018	OVERTIME	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant C	018	OVERTIME	0	0	0%	0	0%	13,757	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3103	New Entrant CDL	018	OVERTIME	1,143	1,295	113%	3,074	42%	10,084	6,376	63%	27,127	24%	52,488
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	018	OVERTIME	0	0	0%	0	0%	51,329	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3106	MCSAP Grant	018	OVERTIME	2,417	425	18%	5,267	8%	14,379	53,568	373%	31,332	171%	60,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforc	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enfo	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority G	018	OVERTIME	0	0	0%	0	0%	8,689	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3116	High Priority Grant	018	OVERTIME	0	0	0%	0	0%	0	18,752	0%	0	0%	27,956
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3117	Sex Offender Registry	018	OVERTIME	4,035	6,252	155%	22,237	28%	4,035	56,331	1,396%	22,237	253%	133,021
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offe	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3123	Convicted Offender Pr	018	OVERTIME	0	0	0%	1,833	0%	0	0	0%	14,667	0%	22,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Redu	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Redu	018	OVERTIME	0	0	0%	0	0%	1,309	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3127	Backlog Reduction Pro	018	OVERTIME	2,830	3,363	119%	7,191	47%	12,727	28,930	227%	32,337	89%	65,300
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2005	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3143	Enforcement Patrols F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3975	Safety Data Improvem	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3981	Border Enforcement 0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3990	2007 High Priority Gra	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4003	Traffic Bureau	018	OVERTIME	29,011	23,030	79%	33,745	68%	427,816	454,012	106%	497,633	91%	685,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4008	Outside Details	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4010	Enforcement	018	OVERTIME	6,481	2,689	41%	5,900	46%	77,295	74,668	97%	70,366	106%	100,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	018	OVERTIME	0	0	0%	0	0%	84,548	96,226	114%	88,340	109%	115,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4013	State Police Forfeiture	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4014	State Police Witness F	018	OVERTIME	24,552	16,224	66%	33,411	49%	271,372	211,922	78%	369,291	57%	500,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Prog	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4019	Criminal Records	018	OVERTIME	6,133	7,628	124%	5,534	138%	53,630	48,932	91%	48,388	101%	75,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4022	State Police Forensic L	018	OVERTIME	306	0	0%	307	0%	3,802	3,267	86%	3,813	86%	5,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4023	State Police Evidence	018	OVERTIME	0	0	0%	0	0%	0	0	OVERTIME	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4176	Seacoast Security Uni	018	OVERTIME	-501	0	0%	0	0%	8,500	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4215	NHH Security	018	OVERTIME	3,503	3,682	105%	4,301	86%	41,030	41,431	101%	50,380	82%	75,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	018	OVERTIME	3,099	2,866	92%	31,752	9%	35,614	22,383	63%	364,929	6%	502,710
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4343	Drug Eradication	018	OVERTIME	0	0	0%	0	0%	18,810	17,032	91%	18,000	95%	18,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4426	Dna Backlog	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4442	Operation Street Swee	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4446	FY05 Dna Backlog Re	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4449	NHSP Enforcement P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4450	Seat Belt Campaign	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4550	Cyber Crime Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4552	Operation Street Swee	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4553	2006 Dna Backlog Red	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4554	DWI Patols	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4555	Enforcement Patrols	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4568	FY07 Forensic Dna Ba	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4569	State Police DWI Patr	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4570	Sp Enforcement Patrol	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4573	NHSP Sobriety Check	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4578	Statewide DWI Hunter	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4579	Drug Eradication Gran	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4690	Dare-Donations	018	OVERTIME	0	0	0%	0	0%	977	2,794	286%	3,000	93%	3,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5001	Watercraft Safety	018	OVERTIME	5,385	75	1%	3,386	2%	50,120	25,185	50%	31,518	80%	40,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5046	Recreational Boat Safe	018	OVERTIME	727	0	0%	591	0%	4,273	2,619	61%	3,471	75%	7,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Pa	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5412	Detective Bureau	018	OVERTIME	14,776	29,608	200%	33,745	88%	111,212	179,308	161%	253,972	71%	330,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	6042	Operation Street Swee	018	OVERTIME	9,199	3,875	42%	28,752	13%	78,456	85,454	109%	245,222	35%	405,333
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7444	Sadip Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	018	OVERTIME	0	4,771	0%	0	0%	18,941	78,210	413%	59,439	132%	127,147
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7478	Enforcement Patrols F	018	OVERTIME	0	0	0%	0	0%	48,944	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7479	Enforcement Patrols	018	OVERTIME	380	1,329	350%	1,469	90%	12,105	63,162	522%	46,825	135%	119,817
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	018	OVERTIME	0	0	0%	0	0%	27,225	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7482	DWI Patrols	018	OVERTIME	3,133	2,089	67%	11,395	18%	14,147	90,125	637%	51,450	175%	155,559
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8239	Urine & CODIS Testin	018	OVERTIME	232	229	99%	249	92%	515	1,892	367%	552	343%	2,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8241	Toxicology Lab	018	OVERTIME	1,366	841	62%	1,367	62%	4,688	3,848	82%	4,690	82%	10,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	9069	NHSP Statewide DWI	018	OVERTIME	0	0	0%	0	0%	20,508	0	0%	25,000	0%	25,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	0813	DR 4026-TS Irene (Ma	018	OVERTIME	0	693	0%	833	83%	0	1,291	0%	6,667	19%	10,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	0841	DR 4049 October 201	018	OVERTIME	0	186	0%	333	56%	0	186	0%	2,667	7%	4,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	2740	Emergency Mgmt Adm	018	OVERTIME	6,915	10,524	152%	11,386	92%	77,146	129,245	168%	127,015	102%	190,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	2748	Rim - C	018	OVERTIME	0	91	0%	0	0%	280	91	33%	1,000	9%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	2760	Seabrook Station	018	OVERTIME	0	5,587	0%	0	0%	4,449	11,082	249%	18,565	60%	35,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	018	OVERTIME	1,481	700	47%	1,029	68%	7,327	3,775	52%	5,091	74%	8,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4226	Pre-Disaster Mitigation	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4231	HMGP - October 2005	018	OVERTIME	0	0	0%	0	0%	1,000	0	0%	4,000	0%	4,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4241	HMGP Dr-1643 May 0	018	OVERTIME	0	0	0%	167	0%	0	121	0%	1,333	9%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4247	PDMC FY 2007	018	OVERTIME	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4248	Supplemental FY2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	018	OVERTIME	66	111	169%	172	65%	4,103	974	24%	10,728	9%	13,100
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4379	FFY08 Flood Mitigatio	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	018	OVERTIME	0	88	0%	667	13%	0	88	0%	5,333	2%	8,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	018	OVERTIME	0	0	0%	392	0%	0	0	0%	3,133	0%	4,700
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	018	OVERTIME	0	0	0%	333	0%	0	0	OVERTIME	2,667	0%	4,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	5079	CDC H1N1 Influenza F	018	OVERTIME	0	0	0%	0	0%	63	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	5346	ESAR Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	5901	Sept '08 Floods Dr-179	018	OVERTIME	0	121	0%	146	83%	0	121	0%	1,167	10%	1,750
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	5902	Dec '08 Ice Storm Dr-1	018	OVERTIME	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	5903	Feb '10 Windstorm Dr	018	OVERTIME	0	0	0%	146	0%	0	323	0%	1,167	28%	1,750
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	5904	Mar '10 Floods Dr-191	018	OVERTIME	0	111	0%	42	265%	0	111	0%	333	33%	500
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	5992	FFY 2010 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	7017	FFY 2009 Flood Mitiga	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	7405	Legislative Pre-Disast	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	7484	Information Analysis C	018	OVERTIME	107	235	220%	1,597	15%	1,940	431	22%	28,949	1%	33,739
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	7486	HMGP Dr 1695 April 2	018	OVERTIME	0	100	0%	0	0%	0	100	0%	0	0%	500
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July0	018	OVERTIME	0	0	0%	125	0%	0	366	0%	1,000	37%	1,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	018	OVERTIME	0	361	0%	0	0%	826	805	97%	3,806	21%	4,739
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	8714	DR 4006-May 2011 Fl	018	OVERTIME	0	193	0%	333	58%	0	246	0%	2,667	9%	4,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	9066	Feb 2010 Windstrom	018	OVERTIME	0	0	0%	0	0%	477	0	0%	6,000	0%	6,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer M	9084	March 2010 Flooding D	018	OVERTIME	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2365	Emergency Communica	1395	Bur Of Emergency Co	018	OVERTIME	6,436	2,277	35%	8,757	26%	56,631	38,115	67%	77,053	49%	90,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2365	Emergency Communica	1870	Statewide Telecommu	018	OVERTIME	0	0	0%	4,167	0%	0	1,715	0%	33,333	5%	50,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2365	Emergency Communica	4001	Communications Sect	018	OVERTIME	4,276	5,684	133%	5,560	102%	47,221	54,970	116%	61,405	90%	74,900
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	018	OVERTIME	987	392	40%	4,450	9%	2,134	8,414	394%	9,623	87%	10,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng -	4689	NFA Revolving	018	OVERTIME	0	0	0%	375	0%	0	2,454	0%	3,000	82%	4,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng -	5480	Emergency Medical Se	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	4189	Hazardous Material Co	018	OVERTIME	235	0	0%	262	0%

2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Indu	060	BENEFITS	0	0	0%	0	0%	38	88	230%	488	18%	1,415
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	060	BENEFITS	0	0	0%	15	0%	0	0	0%	119	0%	179
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	060	BENEFITS	0	41	0%	0	0%	421	440	105%	17,211	3%	19,387
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	060	BENEFITS	0	0	0%	0	0%	42	0	0%	16,166	0%	16,166
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	060	BENEFITS	119	0	0%	376	0%	199	584	293%	627	93%	11,470
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4195	Homeland Security Gr	060	BENEFITS	2,046	1,978	97%	2,636	75%	16,942	15,856	94%	21,831	73%	31,870
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4238	NH Buffer Zone Protec	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4245	2007 PSIC Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5003	Aerial Lift Safety	060	BENEFITS	5,943	5,615	94%	5,898	95%	49,401	43,188	87%	49,033	88%	70,887
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	060	BENEFITS	0	969	0%	0	0%	277	969	350%	1,389	70%	11,753
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Gr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	8210	Bench WARRAnts-L9	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	2310	Business Office	060	BENEFITS	62,120	57,397	92%	56,863	101%	505,588	443,508	88%	462,805	96%	677,476
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	2316	Central Maintenance	060	BENEFITS	9,559	7,988	84%	8,064	99%	74,598	61,105	82%	62,928	97%	92,587
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	2318	Petroleum Pollution	060	BENEFITS	6,677	6,517	98%	6,538	100%	54,303	49,943	92%	53,176	94%	77,584
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	2319	Copy Center	060	BENEFITS	4,647	3,815	82%	4,017	95%	34,424	29,339	85%	29,759	99%	44,322
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	2320	Equipment Control	060	BENEFITS	34,705	28,525	82%	31,416	91%	268,203	231,433	86%	242,780	95%	360,835
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	2325	Warehouse Expenses	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	2328	Postage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	2330	Information Technolog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	3088	Interagency Sale Of Ve	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	3092	Interagency Sale Of Su	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	3094	Joint Fed/St Motor Fue	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	3096	Sales Of Publications	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	3097	Interagency Garage Re	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	3110	Road Toll Administrati	060	BENEFITS	21,252	19,814	93%	18,575	107%	171,429	146,448	85%	149,830	98%	217,936
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	3120	Road Toll Audit	060	BENEFITS	21,593	21,351	99%	19,960	107%	174,212	155,474	89%	161,038	97%	231,948
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	3176	Joint Fed/St Motor Fue	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	4244	Dyed Fuel Evasion Eri	060	BENEFITS	0	0	0%	350	0%	0	41	0%	2,800	1%	4,200
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	8220	Sors - Collections Due	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administrati	8530	IFTA - Other States	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	1110	Driver - Safety Educati	060	BENEFITS	4,525	2,915	64%	8,248	35%	36,853	31,337	85%	67,176	47%	94,510
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	2037	FFY 08 CDL Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	2236	New Entrant CDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	2302	ENHanced Emissions	060	BENEFITS	1,682	4,881	290%	2,671	183%	14,447	25,302	175%	22,935	110%	33,243
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	2303	New Entrant CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	2311	Driver Licensing	060	BENEFITS	105,690	80,072	76%	90,593	88%	838,629	665,344	79%	718,839	93%	1,050,767
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	060	BENEFITS	97,450	94,693	97%	92,938	102%	751,978	732,736	97%	717,161	102%	1,072,266
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	2314	Certificate Of Title	060	BENEFITS	46,207	34,657	75%	37,510	92%	367,171	276,854	75%	298,060	93%	425,497
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	2315	Financial Responsibilit	060	BENEFITS	68,191	60,840	89%	61,386	99%	537,436	467,341	87%	483,803	97%	714,236
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	2317	Highway Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	2371	Mrt Prog Equip & Edu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	2394	Arbitration Board	060	BENEFITS	19	11	60%	27	43%	176	111	63%	247	45%	344
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3098	Credit Card Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor V	060	BENEFITS	47,353	47,867	101%	46,641	103%	362,589	357,769	99%	357,135	100%	531,372
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3101	Pupil Transportation	060	BENEFITS	2,807	1,197	43%	2,294	52%	19,472	18,837	97%	15,915	118%	23,044
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3109	InternatL RegistrtN Pr	060	BENEFITS	6,203	6,067	98%	5,471	111%	52,256	43,292	86%	44,374	98%	64,665
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3765	Fatal Accident Reporti	060	BENEFITS	464	512	110%	1,171	44%	5,014	4,560	91%	12,662	36%	17,354
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3958	FY 2004 Bja Award	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3966	Northern Border Truck	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3974	Border Enforcement G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3976	Technology Grant 200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3977	DMV Commercial Veh	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3978	DMV School Bus Enfo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3980	Border Enforcement 0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3982	Motorcycle Safety Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	3983	DMV Crash Data Upds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	4015	On Board Diagnostic F	060	BENEFITS	22,846	0	0%	0	0%	199,970	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	4397	Comm Vehicle Info Sy	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7408	Prism Grant FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7409	Prism Grant FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7414	DMV Technology Upgr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	060	BENEFITS	0	0	0%	381	0%	0	0	0%	3,045	0%	4,567
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data In	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	060	BENEFITS	0	0	0%	577	0%	0	0	0%	4,613	0%	6,919
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7447	FFY 09 Motorcycle Sa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7462	DMV Technology Gran	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7463	FFY 2010 Technology	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7464	FFY 09 DMV Crash D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7466	FFY 2010 DMV Crash	060	BENEFITS	0	0	0%	0	0%	1,031	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7467	DMV Crash Data	060	BENEFITS	0	526	0%	996	53%	0	2,881	0%	7,964	36%	11,946
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7468	CDLIS Data Improvem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7469	FFY 09 CDL Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7471	DMV School Bus Enf I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	7472	School Bus Enforcem	060	BENEFITS	0	0	0%	47	0%	0	0	0%	373	0%	559
2012	015	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	8107	Reflectorized Plates In	060	BENEFITS	7,256	8,557	118%	7,395	116%	59,638	61,462	103%	60,780	101%	91,492
2012	015	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	8109	Irp-Collect.Due Other	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	8140	Conservation Plate Fu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	8179	Credit Memorandum	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	8200	Motorcycle Rider Educ	060	BENEFITS	4,908	5,513	112%	5,326	104%	53,137	51,784	97%	57,663	90%	83,483
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicl	8225	Port Authority Collecti	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	0835	MCSAP Grant-Soft Ma	060	BENEFITS	0	0	0%	3,983	0%	0	0	0%	31,867	0%	47,800
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	1876	Cold Case Unit GF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2039	Gift For K-9 Equipmer	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2305	Commercial Enforcem	060	BENEFITS	111,070	53,517	48%	102,041	52%	895,510	655,013	73%	822,715	80%	1,135,382
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2363	NH State Police Lasar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2368	NH State Police Sobri	060	BENEFITS	0	0	0%	520	0%	0	0	0%	4,159	0%	6,239
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2369	NHSP Joing The NH G	060	BENEFITS	0	0	0%	520	0%	0	0	0%	4,159	0%	6,239
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant C	060	BENEFITS	0	0	0%	0	0%	2,648	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3103	New Entrant CDL	060	BENEFITS	14,371	4,436	31%	16,891	26%	116,129	79,196	68%	136,490	58%	190,287
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	060	BENEFITS	0	0	0%	0	0%	10,460	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3106	MCSAP Grant	060	BENEFITS	14,109	8,106	57%	15,306	53%	115,379	111,253	96%	125,171	89%	176,341
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enfo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority G	060	BENEFITS	0	0	0%	0	0%	1,821	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3116	High Priority Grant	060	BENEFITS	0	0	0%	0	0%	0	4,355	0%	0	0%	6,349
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3117	Sex Offender Registry	060	BENEFITS	839	1,334	159%	6,749	20%	839	12,579	1,500%	6,749	186%	40,455
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offe	060

2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4006	Aircraft Traffic Surveill	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4008	Outside Details	060	BENEFITS	14,908	14,940	100%	17,413	86%	442,170	386,521	87%	516,467	75%	647,968		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4010	Enforcement	060	BENEFITS	113,348	48,991	43%	96,402	51%	940,040	644,351	69%	799,501	81%	1,118,066		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	060	BENEFITS	0	0	0%	0	0%	17,660	23,059	131%	22,059	105%	28,698		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4013	State Police Forfeiture	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4014	State Police Witness	060	BENEFITS	6,395	4,232	66%	6,191	68%	66,066	55,845	85%	63,965	87%	89,676		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Proc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4018	Ammunition	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4019	Criminal Records	060	BENEFITS	43,466	59,958	138%	56,139	107%	352,146	437,270	124%	454,816	96%	690,988		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4022	State Police Forensic L	060	BENEFITS	58,897	63,835	108%	62,165	103%	475,533	487,315	102%	501,922	97%	738,553		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4023	State Police Evidence	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4035	Radio Parts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4176	Seacoast Security Unit	060	BENEFITS	5,425	3,780	70%	6,603	57%	54,849	31,741	58%	66,755	48%	89,364		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4215	NHH Security	060	BENEFITS	17,296	18,797	109%	17,992	104%	150,641	149,328	99%	156,706	95%	230,567		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	060	BENEFITS	575	497	86%	6,402	8%	7,009	4,053	58%	78,028	5%	106,119		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4343	Drug Eradication	060	BENEFITS	0	0	0%	0	0%	3,944	3,645	92%	4,492	81%	4,492		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4408	Operation Street Swee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4426	Dna Backlog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4429	Operation Street Swee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4430	Cops 2004 Technology	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4432	J-One Earmark	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4434	Spots Training Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4441	Drug Eradication	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4442	Operation Street Swee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4444	Forensic Lab Certificat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4445	FY05 Capacity ENHan	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4446	FY05 Dna Backlog Re	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4449	NHSP Enforcement P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4450	Seat Belt Campaign	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4550	Cyber Crime Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4552	Operation Street Swee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4553	2006 Dna Backlog Re	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4554	DWI Patols	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4555	Enforcement Patrols	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4556	NH State Poliec Laser	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4557	2006 Dare Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4558	NH Sp Tire Deflation D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4559	NH Sp Motorcycles	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4560	Forensic Lab Certificat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4561	FY 2006 Capacity ENH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4562	NH Clique Campaign	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4563	NH Sp Smart Radar T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4564	J-One Earmard 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4565	J-One Earmark	060	BENEFITS	3,239	0	0%	72	0%	27,015	0	0%	601	0%	869		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4566	Sobiriety Checks Moto	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4567	2007 Convicted Offenc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4568	FY07 Forensic Dna Ba	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4569	State Police DWI Patr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4570	Sp Enforcement Patro	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4571	2007 Forensic Lab Cer	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4572	NHSP Laser Radars	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4573	NHSP Sobriety Check	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4574	NHSP Seatbelt Camp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4575	Reap 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4576	Reap 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4577	NHSP C.A.R.E. Confe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4578	Statewide DWI Hunter	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4579	Drug Eradication Gran	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4595	Sobriety Checks Labor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4596	Drug Eradication Gran	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4597	Bullet Recovery Cham	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4598	Communication Repla	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4690	Dare-Donations	060	BENEFITS	0	0	0%	0	0%	205	598	292%	727	82%	727		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5001	Watercraft Safety	060	BENEFITS	37,056	30,517	82%	26,801	114%	331,070	269,656	81%	239,447	113%	344,685		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5011	Boater Certification	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5046	Recreational Boat Safe	060	BENEFITS	10,211	6,463	63%	12,448	52%	81,909	89,309	109%	99,851	89%	157,320		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Pa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5076	DHHS Livescan	060	BENEFITS	6,082	0	0%	0	0%	56,799	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5412	Detective Bureau	060	BENEFITS	126,890	80,950	64%	139,314	58%	1,109,228	975,081	88%	1,217,830	80%	1,709,456		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5422	Detective Bureau	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5434	Boat Safety Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	6042	Operation Street Swee	060	BENEFITS	1,830	682	37%	7,452	9%	15,142	18,205	120%	61,649	30%	101,328		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7444	Sadip Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7476	Prism Air Card	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	060	BENEFITS	0	1,020	0%	0	0%	3,945	18,178	461%	14,583	125%	31,267		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7478	Enforcement Patrols	060	BENEFITS	0	0	0%	0	0%	10,230	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7479	Enforcement Patrols	060	BENEFITS	80	281	354%	348	81%	2,525	14,715	583%	11,055	133%	28,340		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	060	BENEFITS	0	0	0%	0	0%	5,702	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7482	DWI Patrols	060	BENEFITS	656	447	68%	2,271	20%	2,965	20,230	682%	10,258	197%	30,988		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8239	Urine & CODIS Testin	060	BENEFITS	11,871	4,606	39%	6,914	67%	98,520	39,630	40%	57,381	69%	82,985		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8241	Toxicology Lab	060	BENEFITS	28,156	24,454	87%	23,145	106%	231,307	191,394	83%	190,148	101%	282,960		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	9069	NHSP Statewide DWI	060	BENEFITS	0	0	0%	0	0%	4,281	0	0%	6,239	0%	6,239		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Servi	4230	Samantha Smith Boat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	0813	DR 4026-TS Irene (Ma	060	BENEFITS	0	121	0%	167	73%	0	225	0%	1,333	17%	2,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	0841	DR 4049 October 201	060	BENEFITS	0	33	0%	67	49%	0	33	0%	533	6%	800		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	1124	July 2008 Tornado	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	1129	July-August 2008 Floo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	1133	July 2008 Tornado-Sta	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	1138	July-August 2008 Floo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	1139	September 2008 Flood	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	1141	PDM 2007 Amended	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	1142	Oct 2005 Floods-Stat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	1143	May 2006 Floods-Stat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	1144	April 2007 Floods-Stat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	1731	Dec 08 Ice Storm Dfa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	1732	Dec 08 Ice Storm Stat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	2730	Dir Of Homelnd Sec -	060	BENEFITS	2,311	2,213	96%	2,309	96%	18,558	15,909	86%	18,547	86%	26,921		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	2740	Emergency Mgmt Adm	060	BENEFITS	59,475	63,866	107%	64,327	99%	506,463	492,172	97%	547,777	90%	797,105		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	2748	Rim - C	060	BENEFITS	0	16	0%	0	0%	52	16	31%	821	2%	821		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	2760	Seabrook Station	060	BENEFITS	1,263	2,604	206%	1,825	143%	11,217	11,629	104%	16,213	72%	25,314		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	060	BENEFITS	318	341	107%	291	117%	1,684	1,113	66%	1,541	72%	2,809		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	2805	Response And Recove	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	3139	September 2008 Flood	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	3149	Ice Storm December 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	4166	Hazmat Industrial Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	4226	Pre-Disaster Mitigation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	4229	October 2005 Flooding	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	4231	HMGP - October

2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	5346	ESAR Grant	060	BENEFITS	0	0	0%	0	0%	640	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	5901	Sept '08 Floods Dr-179	060	BENEFITS	0	21	0%	26	82%	0	21	0%	209	10%	313		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	5902	Dec '08 Ice Storm Dr-1	060	BENEFITS	0	0	0%	244	0%	0	0	0%	1,948	0%	2,922		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	5903	Feb '10 Windstorm Dr	060	BENEFITS	0	0	0%	23	0%	0	57	0%	185	31%	277		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	5904	Mar '10 Floods Dr-191	060	BENEFITS	0	19	0%	8	258%	0	19	0%	60	32%	90		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	5992	FFY 2010 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	7017	FFY 2009 Flood Mitig	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	7405	Legislative Pre-Disaste	060	BENEFITS	0	0	0%	15	0%	0	0	0%	119	0%	179		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	7484	Information Analysis C	060	BENEFITS	20	4,026	20,189%	239	1,683%	362	23,138	6,400%	4,336	534%	87,951		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	7486	HMGP Dr 1695 April 2	060	BENEFITS	0	18	0%	0	0%	0	18	0%	0	0%	90		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July'08	060	BENEFITS	0	0	0%	24	0%	0	69	0%	191	36%	287		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	060	BENEFITS	0	0	0%	80	0%	0	0	0%	641	0%	962		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	8092	100% Empg Local Ma	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	8192	100% Empg-Ss - Vy N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	060	BENEFITS	3,559	2,247	63%	3,375	67%	29,806	25,170	84%	28,271	89%	41,119		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	8714	DR 4006-May 2011 Fl	060	BENEFITS	0	34	0%	67	51%	0	43	0%	533	8%	800		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	9066	Feb 2010 Windstrom	060	BENEFITS	0	0	0%	0	0%	89	0	0%	1,200	0%	1,200		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer M	9084	March 2010 Flooding D	060	BENEFITS	0	0	0%	67	0%	0	0	0%	533	0%	800		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communica	1393	Public Relations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communica	1395	Bur Of Emergency Co	060	BENEFITS	225,628	218,871	97%	243,999	90%	1,833,315	1,645,948	90%	1,982,586	83%	2,872,978		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communica	1396	Network	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communica	1870	Statewide Telecommu	060	BENEFITS	0	13,930	0%	13,877	100%	0	104,186	0%	111,015	94%	166,522		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communica	3140	E911 Federal Grant Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communica	4001	Communications Sect	060	BENEFITS	45,318	46,869	103%	45,256	104%	367,772	355,025	97%	367,271	97%	538,114		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communica	4233	Wireless Cost Reimbu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	3791	Codes Grant FY 03-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	060	BENEFITS	85,348	85,450	100%	85,817	100%	717,195	665,304	93%	721,137	92%	1,054,297		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4173	DOJ Firefighter Train 0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4202	HMEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4204	Rural Aed 03-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4207	NFA FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4225	Trauma-Ems FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4227	05 Rural Access Emer	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4235	Hemp Grant 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4239	2006 NFA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4242	2007 NFA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4453	HMEP Grant FFY 200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4454	HMEP Grant FFY 201	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4455	NDA Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4456	NDA Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	32	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4457	Nat'L Fire Academy Gr	060	BENEFITS	0	0	0%	516	0%	0	1,216	0%	4,127	29%	6,190		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4652	Fire Standards Instruc	060	BENEFITS	3,693	2,138	58%	8,713	25%	11,167	13,943	125%	26,347	53%	43,825		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	4689	NFA Revolving	060	BENEFITS	0	0	0%	121	0%	0	596	0%	971	61%	1,456		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	5480	Emergency Medical Sa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	7416	Fire Prevention And Sa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	7517	Temsis Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng -	8275	Fire Standards - Emer	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4189	Hazardous Material Co	060	BENEFITS	2,064	2,006	97%	2,097	96%	17,100	15,979	93%	17,379	92%	25,270		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4234	Evidence Storage Proj	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4246	HMEP Grant 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4452	HMEP Grant FFY 200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4688	Training - Maintenanc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5002	Fire Safety Administra	060	BENEFITS	38,626	38,469	100%	39,936	96%	327,746	326,249	100%	338,872	96%	503,829		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5005	Electrical Safety	060	BENEFITS	14,532	14,050	97%	14,344	98%	109,129	105,643	97%	107,715	98%	150,737		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5006	Mechanical Safety	060	BENEFITS	12,253	9,996	82%	12,055	83%	99,688	86,999	87%	98,074	89%	143,447		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5007	Modular Building Prog	060	BENEFITS	0	2,157	0%	1,686	128%	0	20,136	0%	13,484	149%	20,226		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5008	Manufactured Housing	060	BENEFITS	4	0	0%	0	0%	111	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5311	HMEP Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5895	Plumbers Board	060	BENEFITS	13,808	9,683	70%	10,116	96%	119,739	72,513	61%	87,726	83%	119,167		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5922	Reduced Ignition Prop	060	BENEFITS	0	412	0%	311	132%	0	1,273	0%	2,491	51%	3,736		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	4004	State Overhead Charg	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8003	Workers Comp - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8005	Workers Comp - Wcs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8013	Workers Comp - Fire/E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8014	Workers Comp - Turng	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8015	Workers Comp - Gene	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8016	Workers Comp - Highw	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8586	Unemployment - Turng	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8588	Unemployment - Gene	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8589	Unemployment - Highw	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8590	Unemployment - Fire/E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8591	Unemployment - Wcs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8592	Unemployment - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of	0894	Crime Lab ARRA Awa	060	BENEFITS	2,673	1,847	69%	2,373	78%	21,564	14,091	65%	19,142	74%	27,584		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of	0896	NIU Pharmacist ARRA	060	BENEFITS	2,983	2,871	96%	6,238	46%	15,101	22,027	146%	31,576	70%	54,898		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of	0897	Cold Case Unit ARRA	060	BENEFITS	2,946	2,490	85%	13,007	19%	24,532	23,815	97%	108,308	22%	151,580		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of	0929	Broadband Communic	060	BENEFITS	0	0	0%	7,435	0%	0	0	0%	59,478	0%	89,217		
2012	010	23	Safety Dept Of	023	Safety Dept Of	BENEFITS TOTALS	9998	ERP Grants	9762	Activity Acct Agy-023	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	046	CONSULTANTS	0	0	0%	0	0%	51,606	216,991	420%	240,512	90%	1,696,083		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	046	CONSULTANTS	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	4195	Homeland Security Gr	046	CONSULTANTS	0	0	0%	0	0%	30,150	0	0%	235,000	0%	235,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	046	CONSULTANTS	0	0	0%	0	0%	29,593	26,896	91%	101,840	26%	657,170		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administrati	3088	Interagency Sale Of G	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administrati	3092	Interagency Sale Of Sa	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administrati	3097	Interagency Garage Re	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	2037	FFY 08 CDL Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	3098	Credit Card Fees	046	CONSULTANTS	0	0	0%	4,167	0%	0	2,550	0%	33,333	8%	50,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	3976	Technology Grant 200	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	5970	NH Licensing Security	046	CONSULTANTS	0	0	0%	17,667	0%	0	0	0%	141,333	0%	212,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7408	Prism Grant FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7409	Prism Grant FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY 0	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	046	CONSULTANTS	0	10,602	0%	0	0%	0	81,832	0%	0	0%	493,588		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data In	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	046	CONSULTANTS	0	0	0%	5,417	0%	0	0	0%	43,333	0%	65,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle S	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7462	DMV Technology Gra	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7463	FFY 2010 Technology	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7464	FFY 09 DMV Crash Da	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7466	FFY 2010 DMV Crash	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicl	7467	D

2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3127	Backlog Reduction Pro	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3128	FFY 08 Coverdell Disc	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3129	FFY 08 Coverdell NFS	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3130	FFY 09 Coverdell Nsu	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3131	Coverdell Nfsia Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3975	Safety Data Improvem	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4343	Drug Eradication	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4564	J-One Earmard 08	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4565	J-One Earmark	046	CONSULTANTS	28,190	740	3%	147,787	1%	183,522	379,713	207%	962,142	39%	4,742,420		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4571	2007 Forensic Lab Ce	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4598	Communication Repla	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4690	Dare-Donations	046	CONSULTANTS	0	0	0%	105	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	5001	Watercraft Safety	046	CONSULTANTS	16,621	0	0%	178	0%	48,326	1,000	2%	517	193%	1,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	5076	DHHS Livescan	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	5412	Detective Bureau	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7444	Sadip Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7476	Prism Air Card	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7478	Enforcement Patrols F	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7479	Enforcement Patrols	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7482	DWI Patrols	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	2730	Dir Of Homelnd Sec -	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	2740	Emergency Mgmt Adm	046	CONSULTANTS	0	0	0%	833	0%	0	0%	0	6,667	0%	10,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	2760	Seabrook Station	046	CONSULTANTS	0	0	0%	83	0%	0	0%	0	667	0%	1,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	2770	Vermont Yankee	046	CONSULTANTS	0	0	0%	67	0%	0	0%	0	533	0%	800		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	4232	May 2006 Flooding	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	4379	FFY08 Flood Mitigatio	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	4381	FFY08 PDMC	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	4393	Pre-Disaster Mitigation	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	4395	Severe Repetitive Loss	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	4396	FFY2011 Severe Repe	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	4412	Repetitive Flood Claim	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	4422	FFY 2011 Repetitive F	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	7484	Information Analysis C	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	7487	HMGP Dr 1782 July0	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mi	7489	HMGP July-Aug 2008	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2365	Emergency Communica	1395	Bur Of Emergency Co	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2365	Emergency Communica	1870	Statewide Telecommu	046	CONSULTANTS	0	0	0%	72,917	0%	0	0%	0	583,333	0%	875,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng -	4453	HMEP Grant FFY 200	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng -	4454	HMEP Grant FFY 201	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng -	4456	NDA Grant FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng -	4457	Nat'L Fire Academy G	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng -	7416	Fire Prevention And S	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 200	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 200	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CONSULTANTS TOTALS	2380	Fire Safety	5311	HMEP Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2300	Safety	0002	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1117	2007 PSIC Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1118	Homeland State Agen	020	CURRENT EXPE	0	0	0%	415	0%	0	0%	0	6,450	0%	18,885		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analys	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	602		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Plan	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2300	Office Of The Commis	020	CURRENT EXPE	933	1,392	149%	967	144%	8,252	11,589	140%	8,555	135%	19,083		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2301	Retirees Health Insura	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	020	CURRENT EXPE	3,949	3,419	87%	4,356	78%	26,412	21,437	81%	29,134	74%	51,775		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	020	CURRENT EXPE	97	11	11%	150	7%	708	17	2%	1,088	2%	1,850		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2393	Admin License Revoca	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Indu	020	CURRENT EXPE	0	159	38,780%	9	1,783%	21	159	744%	465	34%	4,052		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	020	CURRENT EXPE	0	0	0%	2,746	0%	0	0	0%	21,967	0%	32,950		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	020	CURRENT EXPE	0	0	0%	0	0%	19	6	31%	19,697	0%	22,997		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	020	CURRENT EXPE	0	1	0%	0	0%	106	86	81%	8,000	1%	8,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	020	CURRENT EXPE	0	63	0%	0	0%	0	0	0%	500	0%	750		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4195	Homeland Security Gr	020	CURRENT EXPE	664	427	64%	1,895	23%	4,015	1,383	34%	11,451	12%	17,944		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4238	NH Buffer Zone Protec	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone F	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4245	2007 PSIC Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5003	Aerial Lift Safety	020	CURRENT EXPE	155	137	88%	47	289%	3,167	2,510	79%	965	260%	3,370		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	020	CURRENT EXPE	0	3,885	0%	0	0%	1,821	3,885	213%	6,955	56%	39,628		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Gr	020	CURRENT EXPE	0	0	0%	531	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	8210	Bench WARRAnts-L9	020	CURRENT EXPE	47	3,995	8,388%	225	1,757%	1,631	11,303	693%	7,783	145%	20,669		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	2310	Business Office	020	CURRENT EXPE	2,748	2,082	76%	3,387	61%	15,965	14,919	93%	19,682	76%	34,525		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	2316	Central Maintenance	020	CURRENT EXPE	999	261	26%	268	97%	8,965	2,865	32%	2,409	119%	4,249		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	2318	Petroleum Pollution	020	CURRENT EXPE	66	25	38%	163	15%	720	364	51%	1,776	21%	3,675		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	2319	Copy Center	020	CURRENT EXPE	-4,060	431	0%	901	48%	-6,229	4,816	0%	7,210	67%	10,815		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	2320	Equipment Control	020	CURRENT EXPE	2,303	-2,433	-106%	1,962	-124%	43,929	22,493	51%	37,420	60%	44,850		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	2325	Warehouse Expenses	020	CURRENT EXPE	3,587	-9,073	-253%	34,071	-27%	-19,560	-5,011	0%	-185,762	0%	49,532		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	2328	Postage	020	CURRENT EXPE	-10,161	4,480	0%	-2,346,645	0%	66,816	49,411	74%	15,430,123	0%	50,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	2330	Information Technolog	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	3088	Interagency Sale Of G	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	3092	Interagency Sale Of S	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	3094	Joint Fed/St Motor Fu	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	3096	Sales Of Publications	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	3097	Interagency Garage Re	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	3110	Road Toll Administrati	020	CURRENT EXPE	17,703	3,138	18%	30,053	10%	61,834	78,248	127%	104,970	75%	119,874		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	3120	Road Toll Audit	020	CURRENT EXPE	1,383	946	68%	997	95%	6,394	4,563	71%	4,609	99%	7,010		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	3176	Joint Fed/St Motor Fu	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	4244	Dyed Fuel Evasion En	020	CURRENT EXPE	462	0	0%	6,126	0%	462	173	37%	6,126	3%	7,188		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	8220	Ssrs - Collections Due	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administrati	8530	IFTA - Other States	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	1110	Driver - Safety Educati	020	CURRENT EXPE	431	369	86%	1,734	21%	25,191	13,123	52%	101,410	13%	118,950		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	2037	FFY 08 CDL Program	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	2236	New Entrant CDL 08	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	2302	ENHanced Emissions	020	CURRENT EXPE	1,106	106	10%	2,408	4%	5,706	532	9%	12,419	4%	18,550		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	2303	New Entrant CDL	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	2311	Driver Licensing	020	CURRENT EXPE	12,611	22,606	179%	14,062	161%	100,931	122,139	121%	112,540	109%	210,875		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	020	CURRENT EXPE	8,816	22,893	260%	9,484	241%	111,784	116,556	104%	120,256	97%	195,668		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	2314	Certificate Of Title	020	CURRENT EXPE	11,955	16,856	141%	10,011	168%	136,491	116,764	86%	114,302	102%	181,445		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	2315	Financial Responsibilit	020	CURRENT EXPE	12,

2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7409	Prism Grant FFY 2011	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7414	DMV Technology Upgr	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	020	CURRENT EXPE	0	0	0%	658	0%	0	0%	5,267	0%	7,900		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data Ir	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7447	FFY 09 Motorcycle Sa	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	020	CURRENT EXPE	0	0	0%	1,266	0%	0	15,188	0%	10,125	150%	15,188	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7462	DMV Technology Grar	020	CURRENT EXPE	0	0	0%	500	0%	0	0%	4,000	0%	6,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7463	FFY 2010 Technology	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7464	FFY 09 DMV Crash D	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7466	FFY 2010 DMV Crash	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7467	DMV Crash Data	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7468	CDLIS Data Improvem	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7469	FFY 09 CDL Program	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7471	DMV School Bus Enf F	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	7472	School Bus Enforcem	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	8107	Reflectorized Plates In	020	CURRENT EXPE	72,890	83,861	115%	114,579	73%	817,629	742,024	91%	1,285,264	58%	1,882,903	
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	8109	Irp-Collect.Due Other S	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	8140	Conservation Plate Fu	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	8179	Credit Memorandum	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	8200	Motorcycle Rider Educ	020	CURRENT EXPE	3,044	461	15%	3,380	14%	44,524	30,192	68%	49,439	61%	73,964	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicl	8225	Port Authority Collectio	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	1851	NHSP TAR Crash Zon	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	3,891		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	1876	Cold Case Unit GF	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority G	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2039	Gift For K-9 Equipmen	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	4	0%	6		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2211	Hwy Sfty Equip Trainir	020	CURRENT EXPE	0	0	0%	15,100	0%	0	0%	120,800	0%	181,200		
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division of State Police	2305	Commercial Enforcem	020	CURRENT EXPE	19,812	4,546	23%	7,324	62%	141,600	35,314	25%	52,348	67%	68,110	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2339	MCSAP 09	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2363	NH State Police Lasar	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2368	NH State Police Sobrie	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2369	NHSP Joing The NH G	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant G	020	CURRENT EXPE	0	0	0%	0	0%	6,634	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3103	New Entrant CDL	020	CURRENT EXPE	1,060	234	22%	2,045	11%	6,115	2,531	41%	11,794	21%	27,137	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	020	CURRENT EXPE	-24	0	0%	0	0%	10,807	0	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division of State Police	3106	MCSAP Grant	020	CURRENT EXPE	2,592	383	15%	881	43%	12,646	10,910	86%	4,297	254%	25,077	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforc	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enfo	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority G	020	CURRENT EXPE	0	0	0%	0	0%	1,795	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3116	High Priority Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	1,492	0%	0	0%	9,780	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3117	Sex Offender Registry	020	CURRENT EXPE	0	0	0%	1,560	0%	0	3,401	0%	12,480	27%	18,720	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3123	Convicted Offender Pr	020	CURRENT EXPE	5,606	-462	-8%	60,308	-1%	5,606	7,723	138%	60,308	13%	125,807	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Redu	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Redu	020	CURRENT EXPE	-127	0	0%	0	0%	23,549	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3127	Backlog Reduction Pro	020	CURRENT EXPE	10,912	1,084	10%	34,295	3%	10,912	30,892	283%	34,295	90%	107,345	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3128	FFY 08 Coverdell Disc	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3129	FFY 08 Coverdell NFS	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3131	Coverdell Nfsia Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	5,818	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3143	Enforcement Patrols F	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3975	Safety Data Improvem	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3981	Border Enforcement 0	020	CURRENT EXPE	0	0	0%	0	0%	160	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3990	2007 High Priority Gra	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division of State Police	4003	Traffic Bureau	020	CURRENT EXPE	121,862	30,900	25%	43,566	71%	769,268	209,011	27%	275,018	76%	427,538	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4005	Auxiliary Police	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division of State Police	4006	Aircraft Traffic Surveill	020	CURRENT EXPE	3,293	11	0%	3,794	0%	87,706	31,720	36%	101,057	31%	150,098	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4008	Outside Details	020	CURRENT EXPE	10,480	41,942	400%	10,135	414%	609,975	392,521	64%	589,876	67%	854,645	
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division of State Police	4010	Enforcement	020	CURRENT EXPE	17,311	1,712	10%	3,865	44%	152,644	28,611	19%	34,080	84%	48,552	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4012	N.L.E.T.S.	020	CURRENT EXPE	0	0	0%	0	0%	39,564	39,564	100%	46,500	85%	62,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4013	State Police Forfeiture	020	CURRENT EXPE	0	0	0%	0	0%	-500	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4014	State Police Witness F	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Prop	020	CURRENT EXPE	8,006	2,251	28%	8,697	26%	55,934	27,647	49%	60,764	45%	66,900	
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division of State Police	4018	Ammunition	020	CURRENT EXPE	0	10,255	0%	0	0%	41,795	85,474	205%	234,616	36%	237,395	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4019	Criminal Records	020	CURRENT EXPE	40,782	41,061	101%	42,884	96%	369,300	351,651	95%	388,331	91%	568,493	
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division of State Police	4022	State Police Forensic L	020	CURRENT EXPE	-270	7,389	0%	-345	0%	55,456	31,574	57%	70,729	45%	98,236	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4023	State Police Evidence	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	45,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4035	Radio Parts	020	CURRENT EXPE	144	0	0%	81	0%	3,626	1,003	28%	2,051	49%	5,031	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4176	Seacoast Security Unit	020	CURRENT EXPE	900	0	0%	0	0%	6,945	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4215	NHH Security	020	CURRENT EXPE	1,529	802	52%	3,126	26%	11,558	4,996	43%	23,635	21%	34,032	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4343	Drug Eradication	020	CURRENT EXPE	0	0	0%	0	0%	1,324	2,300	174%	2,505	92%	2,505	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4408	Operation Street Swee	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4426	Dna Backlog	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4429	Operation Street Swee	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4430	Cops 2004 Technology	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4432	J-One Earmark	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4434	Spots Training Funds	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4441	Drug Eradication	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4442	Operation Street Swee	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4444	Forensic Lab Certificat	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4445	FY05 Capacity ENHan	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4446	FY05 Dna Backlog Re	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4449	NHSP Enforcement Pa	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4450	Seat Belt Campaign	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4550	Cyber Crime Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4552	Operation Street Swee	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4553	2006 Dna Backlog Red	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4554	DWI Patols	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4555	Enforcement Patrols	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4556	NH State Policc Laser	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4557	2006 Dare Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4558	NH Sp Tire Deflation D	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4559	NH Sp Motorcycles	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4560	Forensic Lab Certificat	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4561	FY 2006 Capacity ENH	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4562	NH Clique Campaign	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4563	NH Sp Smart Radar T	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State

2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5001	Watercraft Safety	020	CURRENT EXPE	26,079	13,114	50%	26,522	49%	222,456	138,550	62%	226,234	61%	354,422
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5011	Boater Certification	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5046	Recreational Boat Safe	020	CURRENT EXPE	3,108	1,942	62%	5,635	34%	152,362	262,908	173%	276,253	95%	354,869
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Pa	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5076	DHHS Livescan	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5412	Detective Bureau	020	CURRENT EXPE	20,453	6,871	34%	8,453	81%	182,965	98,237	54%	75,614	130%	109,595
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5422	Detective Bureau	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5434	Boat Safety Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	6042	Operation Street Swee	020	CURRENT EXPE	0	0	0%	0	0%	0	31,064	0%	0	0%	135,605
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	6045	Northern Border Strate	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7444	Sadip Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7476	Prism Air Card	020	CURRENT EXPE	4,401	4,401	100%	8,845	50%	19,925	17,627	88%	40,044	44%	57,734
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7478	Enforcement Patrols F	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7479	Enforcement Patrols	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7482	DWI Patrols	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8239	Urine & CODIS Testin	020	CURRENT EXPE	521	20,975	4,026%	1,377	1,524%	53,386	78,032	146%	141,053	55%	249,319
2012	015	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division of State Police	8241	Toxicology Lab	020	CURRENT EXPE	4,736	2,482	52%	5,124	48%	63,810	51,844	81%	69,028	75%	123,416
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8661	Bullet Proof Vest Reim	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Servi	4230	Samantha Smith Boat	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	0813	DR 4026-TS Irene (Ma	020	CURRENT EXPE	0	0	0%	1,143	0%	0	302	0%	9,140	3%	13,710
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	0841	DR 4049 October 201	020	CURRENT EXPE	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	1124	July 2008 Tornado	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	1129	July-August 2008 Floo	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	1133	July 2008 Tornado-Sta	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	1138	July-August 2008 Floo	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	1139	September 2008 Flood	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	1141	PDM 2007 Amended	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	1142	Oct 2005 Floods-State	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	1143	May 2006 Floods-State	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	1144	April 2007 Floods-Stat	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	1731	Dec 08 Ice Storm Dfa	020	CURRENT EXPE	0	0	0%	0	0%	147,552	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	1732	Dec 08 Ice Storm Stat	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	2730	Dir Of Homelnd Sec -	020	CURRENT EXPE	50	90	180%	95	95%	656	250	38%	1,244	20%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	2740	Emergency Mgmt Adm	020	CURRENT EXPE	15,219	12,241	80%	19,659	62%	194,848	218,503	112%	251,688	87%	327,828
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	2748	Rim - C	020	CURRENT EXPE	133	920	693%	51	1,818%	20,883	3,466	17%	7,962	44%	10,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	2760	Seabrook Station	020	CURRENT EXPE	616	0	0%	4,932	0%	1,178	4,913	417%	9,428	52%	15,690
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	020	CURRENT EXPE	1,058	735	69%	1,619	45%	6,899	6,733	98%	10,559	64%	17,749
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	2805	Response And Recove	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	3139	September 2008 Flood	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	3149	Ice Storm December 2	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4166	Hazmat Industrial Prog	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4226	Pre-Disaster Mitigation	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4229	October 2005 Flooding	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4231	HMGP - October 2005	020	CURRENT EXPE	0	0	0%	0	0%	813	0	0%	2,407	0%	2,407
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4240	April 2007 NOR	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4241	HMGP Dr-1643 May 0	020	CURRENT EXPE	0	0	0%	0	0%	67	32	48%	2,575	1%	4,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4247	PDMC FY 2007	020	CURRENT EXPE	0	0	0%	0	0%	365	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4248	Supplemental FY2007	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	020	CURRENT EXPE	0	664	0%	0	0%	7,976	5,744	72%	32,526	18%	45,450
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4379	FFY08 Flood Mitigatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4381	FFY08 PDMC	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	020	CURRENT EXPE	0	0	0%	642	0%	0	0	0%	5,133	0%	7,700
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	020	CURRENT EXPE	0	0	0%	1,049	0%	0	0	0%	8,389	0%	12,583
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	020	CURRENT EXPE	0	0	0%	533	0%	0	0	0%	4,265	0%	6,397
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	5079	CDC H1N1 Influenza F	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	5346	ESAR Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	5901	Sept '08 Floods Dr-179	020	CURRENT EXPE	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	5902	Dec '08 Ice Storm Dr-	020	CURRENT EXPE	0	0	0%	833	0%	0	553	0%	6,667	8%	10,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	5903	Feb '10 Windstorm Dr	020	CURRENT EXPE	0	0	0%	243	0%	0	0	0%	1,945	0%	2,917
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	5904	Mar '10 Floods Dr-191	020	CURRENT EXPE	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	5992	FFY 2010 PDMC	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	7017	FFY 2009 Flood Mitiga	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	7405	Legislative Pre-Disaste	020	CURRENT EXPE	0	0	0%	283	0%	0	0	0%	2,267	0%	3,400
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	7484	Information Analysis C	020	CURRENT EXPE	677	239	35%	3,655	7%	6,190	3,532	57%	33,432	11%	43,741
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	7486	HMGP Dr 1695 April 2	020	CURRENT EXPE	0	0	0%	33	0%	0	0	0%	267	0%	400
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July'08	020	CURRENT EXPE	0	0	0%	75	0%	0	0	0%	600	0%	900
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	020	CURRENT EXPE	0	0	0%	42	0%	0	258	0%	333	77%	500
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	8092	100% Empg Local Ma	020	CURRENT EXPE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	8192	100% Empg-Ss - Vy M	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	020	CURRENT EXPE	944	347	37%	1,927	18%	18,557	24,502	132%	37,904	65%	46,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	8714	DR 4006-May 2011 Fl	020	CURRENT EXPE	0	0	0%	1,390	0%	0	0	0%	11,120	0%	16,680
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	9066	Feb 2010 Windstrom	020	CURRENT EXPE	0	0	0%	1,959	0%	0	0	0%	15,628	0%	23,442
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer M	9084	March 2010 Flooding D	020	CURRENT EXPE	0	0	0%	1,220	0%	0	0	0%	9,757	0%	14,635
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communica	1393	Public Relations	020	CURRENT EXPE	723	598	83%	317	189%	4,954	1,993	40%	2,168	92%	6,073
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communica	1395	Bur Of Emergency Co	020	CURRENT EXPE	31,836	44,433	140%	23,702	187%	277,808	190,875	69%	206,831	92%	522,136
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communica	1396	Network	020	CURRENT EXPE	52,677	104,783	199%	83,326	126%	392,591	473,770	121%	621,008	76%	871,888
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communica	1870	Statewide Telecommu	020	CURRENT EXPE	0	519	0%	2,167	24%	0	4,735	0%	17,333	27%	26,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communica	3140	E911 Federal Grant Pr	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communica	4001	Communications Sect	020	CURRENT EXPE	39,473	27,593	70%	39,413	70%	250,371	214,340	86%	249,994	86%	390,078
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communica	4233	Wireless Cost Reimbu	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	3791	Codes Grant FY 03-08	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	020	CURRENT EXPE	21,460	37,588	175%	20,307	185%	256,002	273,161	107%	242,249	113%	410,911
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4173	DOJ Firefighter Train	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4202	HMEP	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4204	Rural Aed 03-06	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4207	NFA FY 06	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4225	Trauma-Ems FY 06	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4227	05 Rural Access Emer	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4235	Hemp Grant 2006	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4239	2006 NFA Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4242	2007 NFA Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4453	HMEP Grant FFY 200	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4454	HMEP Grant FFY 201	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4455	NDA Grant FFY 2008	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4456	NDA Grant FFY 2009	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4457	Nat'L Fire Academy G	020	CURRENT EXPE	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4652	Fire Standards Instruc	020	CURRENT EXPE	15,725	-2,802	-18%	20,494	-14%	49,026	13,461	27%	63,894	21%	97,459
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng -	4689	NFA Revolving	020	CURRENT EXPE	0	0	0%	0	0%	1,440	1,752	122%	3,000	58%	3,000

2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8014	Workers Comp - Turnp	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8015	Workers Comp - Gene	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8016	Workers Comp - High	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8586	Unemployment - Turnp	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8588	Unemployment - Gene	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8589	Unemployment - High	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8590	Unemployment - Fire	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8591	Unemployment - Wcs	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8592	Unemployment - E911	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2399	ARRA Stimulus Dept of	0896	NIU Pharmacist ARRA	020	CURRENT EXPE	125	0	0%	468	0%	125	0%	0%	0%	468	0%	395	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2399	ARRA Stimulus Dept of	0897	Cold Case Unit ARRA	020	CURRENT EXPE	0	0	0%	0	0%	2,383	0%	0%	0%	1,717	0%	1,717	
2012	010	23	Safety Dept Of	023	Safety Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9762	Activity Acct Agy-023	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2300	Safety	7999	Default Accounting Un	GAP	GAAP EXPENDIT	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2300	Safety	7999	Default Accounting Un	GWA	GW EXPENDITU	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agen	024	MAINT OTHER TI	0	0	0%	3,333	0%	0	0%	24,128	0%	26,667	90%	40,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agen	030	EQUIPMENT NEV	43,739	0	0%	114,253	0%	474,100	0%	149,862	32%	1,238,412	12%	1,238,412	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agen	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	79,570	0%	0	0%	87,720	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agen	038	TECHNOLOGY-S	0	0	0%	700	0%	0	0%	0	0%	5,600	0%	8,400	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agen	070	IN STATE TRAVE	0	0	0%	1,195	0%	0	0%	0	0%	9,563	0%	14,345	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agen	072	GRANTS FEDER	0	30,007	0%	0	0%	109,285	0%	176,818	162%	826,982	21%	978,979	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agen	080	OUT OF STATE T	0	0	0%	0	0%	3,872	0%	0	0%	6,890	0%	7,298	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agen	102	CONTRACTS FO	0	0	0%	625	0%	0	0%	0	0%	5,000	0%	7,500	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agen	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analys	024	MAINT OTHER TI	0	73,500	0%	6,250	1,176%	0	0%	73,500	0%	50,000	147%	75,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analys	038	TECHNOLOGY-S	0	0	0%	525	0%	700	75%	0	0%	5,600	28%	8,400	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analys	070	IN STATE TRAVE	0	0	0%	638	0%	0	0%	1,575	0%	5,100	0%	7,650	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analys	080	OUT OF STATE T	207	0	0%	9,793	0%	207	0%	0	0%	9,793	0%	9,793	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analys	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1234	Office Of Policy - Plan	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commis	022	RENTS-LEASES	221	221	100%	250	88%	1,768	1,547	88%	0%	2,000	77%	3,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commis	024	MAINT OTHER TI	191	0	0%	0	0%	191	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commis	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commis	028	TRANSFERS TO	107,403	62,448	58%	121,027	52%	575,153	508,957	88%	0%	648,109	79%	1,093,312	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commis	030	EQUIPMENT NEV	0	0	0%	0	0%	320	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commis	044	DEBT SERVICE (	0	0	0%	0	0%	8,965	551,884	6,156%	0%	18,734	2,946%	1,506,320	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commis	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commis	070	IN STATE TRAVE	0	199	0%	0	0%	0	508	0%	0%	0	0%	4,750	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commis	080	OUT OF STATE T	242	1,509	624%	581	260%	2,611	1,693	65%	0%	6,271	27%	10,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commis	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insura	025	STATE OWNED I	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insura	064	RET PENSION BI	323,004	352,172	109%	427,591	82%	2,824,075	2,881,328	102%	0%	3,738,493	77%	4,560,000	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insura	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	022	RENTS-LEASES	243	243	100%	477	51%	1,944	1,944	100%	0%	3,813	51%	5,243	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	030	EQUIPMENT NEV	0	0	0%	0	0%	120	3,552	2,962%	0%	2,843	125%	14,219	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	070	IN STATE TRAVE	55	587	1,067%	265	221%	1,874	4,524	241%	0%	9,040	50%	9,800	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	230	INTERPRETER S	0	0	0%	0	0%	363	88	24%	0%	7,530	1%	11,718	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	070	IN STATE TRAVE	0	25	0%	0	0%	0	32	352%	0%	367	9%	450	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	030	EQUIPMENT NEV	1,768	0	0%	0	0%	3,994	0	0%	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	047	OWN FORCES M	1,907	1,765	93%	2,012	88%	38,501	15,433	40%	0%	40,636	38%	56,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	048	CONTRACTUAL I	4,345	2,211	51%	5,250	42%	29,190	23,726	81%	0%	35,272	67%	40,381	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	103	CONTRACTS FO	0	0	0%	0	0%	616	38	6%	0%	30	127%	76	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2393	Admin License Revoca	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Indu	026	ORGANIZATIONA	0	0	0%	42	0%	0	250	0%	0%	333	75%	500	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Indu	030	EQUIPMENT NEV	0	0	0%	208	0%	0	0	0%	0%	1,667	0%	2,500	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Indu	070	IN STATE TRAVE	0	0	0%	0	0%	338	841	249%	0%	926	91%	2,341	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Indu	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	103	CONTRACTS FO	279	329	118%	1,444	23%	1,352	1,842	136%	0%	7,003	26%	19,448	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Tr	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Z	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	040	INDIRECT COST	0	0	0%	323	0%	0	0	0%	0%	2,587	0%	3,881	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	041	AUDIT FUND SE	0	0	0%	0	0%	0	23	0%	0%	0	0%	531	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	072	GRANTS FEDER	0	34,559	0%	0	0%	0	56,970	0%	0%	0	0%	491,801	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	022	RENTS-LEASES	0	0	0%	1,042	0%	0	0	0%	0%	8,333	0%	12,500	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	030	EQUIPMENT NEV	0	0	0%	250,304	0%	0	167,859	0%	0%	2,002,433	8%	3,003,650	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	037	TECHNOLOGY-H	0	0	0%	113	0%	0	0	0%	0%	900	0%	1,350	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	040	INDIRECT COST	0	0	0%	1,451	0%	0	0	0%	0%	11,605	0%	17,408	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	041	AUDIT FUND SE	0	0	0%	0	0%	3	418	14,880%	0%	34	1,223%	4,476	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	070	IN STATE TRAVE	0	0	0%	375	0%	0	0	0%	0%	3,000	0%	4,500	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	072	GRANTS FEDER	0	0	0%	0	0%	0	30,057	0%	0%	0	0%	699,516	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	080	OUT OF STATE T	0	0	0%	333	0%	0	0	0%	0%	2,667	0%	4,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Gr	041	AUDIT FUND SET	942	120	13%	3,316	4%	2,069	1,330	64%	7,283	18%	13,276
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Gr	049	TRANSFER TO C	0	0	0%	0	0%	37,056	0	0%	1,376	0%	2,659
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Gr	057	BOOKS PERIODI	0	0	0%	75	0%	0	0	0%	600	0%	900
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Gr	070	IN STATE TRAVE	0	0	0%	0	0%	72	110	153%	6,310	2%	7,920
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Gr	072	GRANTS FEDER	0	20,000	0%	0	0%	246,165	300,103	122%	1,028,319	29%	1,373,431
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Gr	080	OUT OF STATE T	0	0	0%	1,584	0%	0	0	0%	12,670	0%	19,005
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Gr	103	CONTRACTS FO	80	0	0%	420	0%	80	0	0%	420	0%	420
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Gr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4236	NH DOS Prosecuting	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4236	NH DOS Prosecuting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4238	NH Buffer Zone Protec	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4238	NH Buffer Zone Protec	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone I	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone I	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone I	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5003	Aerial Lift Safety	030	EQUIPMENT NEV	0	0	0%	3,155	0%	0	19,181	0%	25,237	76%	37,856
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5003	Aerial Lift Safety	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5003	Aerial Lift Safety	065	BOARD EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5003	Aerial Lift Safety	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5003	Aerial Lift Safety	070	IN STATE TRAVE	313	721	230%	1,801	40%	4,086	6,365	156%	23,498	27%	28,150
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5003	Aerial Lift Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	030	EQUIPMENT NEV	0	0	0%	0	0%	9,044	0	0%	22,656	0%	22,656
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	037	TECHNOLOGY-H	0	0	0%	533	0%	0	0	0%	4,267	0%	6,400
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	070	IN STATE TRAVE	0	3,383	0%	0	0%	1,049	5,519	526%	4,221	131%	19,703
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	072	GRANTS FEDER	11,480	1,664	14%	271,068	1%	13,946	29,155	209%	329,295	9%	585,215
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	080	OUT OF STATE T	0	0	0%	0	0%	1,123	647	58%	10,174	6%	12,623
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	Hls Equipment Grants	072	GRANTS FEDER	23,320	181,624	779%	80,961	224%	979,278	506,743	52%	3,399,863	15%	7,000,273
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	Hls Equipment Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Gra	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Gra	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Gra	030	EQUIPMENT NEV	0	0	0%	0	0%	13,286	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Gra	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Gra	040	INDIRECT COST	0	0	0%	54	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Gra	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Gra	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Gra	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Gra	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L9	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	15,000
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L9	068	REMUNERATION	185	61	33%	5,729	1%	432	311	72%	13,389	2%	20,000
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L9	080	OUT OF STATE T	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L9	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2310	Business Office	022	RENTS-LEASES	379	574	151%	425	135%	4,131	4,313	104%	4,634	93%	7,737
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2310	Business Office	024	MAINT OTHER TI	0	0	0%	0	0%	655	544	83%	2,000	27%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2310	Business Office	030	EQUIPMENT NEV	0	0	0%	0	0%	1,852	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2310	Business Office	070	IN STATE TRAVE	14	0	0%	333	0%	14	0	0%	333	0%	500
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2310	Business Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2316	Central Maintenance	022	RENTS-LEASES	0	76	0%	0	0%	500	266	53%	476	56%	476
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2316	Central Maintenance	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2316	Central Maintenance	048	CONTRACTUAL I	2,264	2,096	93%	2,639	79%	2,514	2,098	83%	2,931	72%	5,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2316	Central Maintenance	070	IN STATE TRAVE	11	713	6,324%	102	902%	889	6,602	743%	8,014	82%	19,060
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2316	Central Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2318	Petroleum Pollution	070	IN STATE TRAVE	0	65	0%	0	0%	336	393	117%	2,877	14%	2,910
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2318	Petroleum Pollution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2319	Copy Center	022	RENTS-LEASES	0	-263	0%	1,513	-17%	0	-263	0%	12,100	-2%	18,150
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2319	Copy Center	024	MAINT OTHER TI	1,520	0	0%	1,429	0%	20,706	10,922	53%	19,465	56%	25,284
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2319	Copy Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2320	Equipment Control	022	RENTS-LEASES	403	204	51%	322	63%	5,068	3,982	79%	4,052	98%	4,578
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2320	Equipment Control	023	HEAT ELECTRIC	1,423	1,261	89%	2,081	61%	8,420	7,321	87%	12,314	59%	20,448
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2320	Equipment Control	024	MAINT OTHER TI	0	463	0%	0	0%	10,210	14,734	144%	14,570	101%	16,406
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2320	Equipment Control	030	EQUIPMENT NEV	0	0	0%	0	0%	4,189	0	0%	17,924	0%	22,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2320	Equipment Control	070	IN STATE TRAVE	752	1,131	151%	2,721	42%	3,676	7,834	213%	13,310	59%	17,650
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2320	Equipment Control	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2320	Equipment Control	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2320	Equipment Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2325	Warehouse Expenses	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2328	Postage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2330	Information Technolog	027	TRANSFERS TO	2,047,859	766,101	37%	2,403,472	32%	4,614,450	3,920,137	85%	5,415,755	72%	8,941,345
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2330	Information Technolog	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	2330	Information Technolog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3088	Interagency Sale Of G	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3088	Interagency Sale Of G	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3088	Interagency Sale Of G	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3088	Interagency Sale Of G	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3088	Interagency Sale Of G	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3088	Interagency Sale Of G	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3088	Interagency Sale Of G	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3088	Interagency Sale Of G	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3088	Interagency Sale Of G	106	GOODS FOR RES	6,493	7,317	113%	9,278	79%	65,197	68,746	105%	93,160	74%	155,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3088	Interagency Sale Of G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3092	Interagency Sale Of S	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3092	Interagency Sale Of S	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3092	Interagency Sale Of S	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3092	Interagency Sale Of S	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3092	Interagency Sale Of S	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3092	Interagency Sale Of S	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3092	Interagency Sale Of S	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3092	Interagency Sale Of S	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3092	Interagency Sale Of S	106	GOODS FOR RES	2,109	1,444	68%	2,423	60%	9,509	7,339	77%	10,925	67%	18,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3092	Interagency Sale Of S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3094	Joint Fed/St Motor Fue	040	INDIRECT COST	0	25	0%	0	0%	490	25	5%	595	4%	830
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3094	Joint Fed/St Motor Fue	041	AUDIT FUND SET	0	0	0%	0	0%	5	0	6%	8	4%	11
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3094	Joint Fed/St Motor Fue	080	OUT OF STATE T	995	0	0%	1,356	0%	6,718	1,024	15%	9,160	11%	9,160
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3094	Joint Fed/St Motor Fue	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3096	Sales Of Publications	106	GOODS FOR RES	650	98	15%	636	15%	40,658	39,920	98%	39,791	100%	40,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3096	Sales Of Publications	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3097	Interagency Garage Re	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3097	Interagency Garage Re	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3097	Interagency Garage Re	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3097	Interagency Garage Re	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3097	Interagency Garage Re	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3097	Interagency Garage Re	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3097	Interagency Garage Re	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3097	Interagency Garage Re	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3097	Interagency Garage Re	106	GOODS FOR RES	158	1,347	851%	560	240%	1,101	5,236	476%	3,899	134%	15,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3097	Interagency Garage Re	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3110	Road Toll Administrati	022	RENTS-LEASES	175	350	200%	208	168%	1,400	1,400	100%	1,667	84%	2,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3110	Road Toll Administrati	024	MAINT OTHER TI	0	0	0%	0	0%	2,752	2,752	100%	3,252	85%	3,252
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3110	Road Toll Administrati	026	ORGANIZATIONA	0	0	0%	0	0%	11,000	16,897	154%	14,322	118%	22,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3110	Road Toll Administrati	030	EQUIPMENT NEV	247	0	0%	500	0%	247	0	0%	500	0%	500
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3110	Road Toll Administrati	066	EMPLOYEE TRA	0	0	0%	100	0%	0	305	0%	800	38%	1,200
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3110	Road Toll Administrati	070	IN STATE TRAVE	0	0	0%	113	0%	0	0	0%	907	0%	1,360
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3110	Road Toll Administrati	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3120	Road Toll Audit	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3120	Road Toll Audit	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2320	Division Of Administratio	3120	Road Toll Audit	070	IN STATE TRAVE	0	16	0%	0	0

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	1110	Driver - Safety Educati	049	TRANSFER TO C	0	0	0%	0	0%	75,369	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	1110	Driver - Safety Educati	064	RET PENSION BI	2,493	736	30%	3,933	19%	5,076	6,166	121%	8,008	77%	13,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	1110	Driver - Safety Educati	068	REMUNERATION	0	0	0%	0	0%	660,300	204,150	31%	121,455	168%	250,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	1110	Driver - Safety Educati	070	IN STATE TRAVE	20	300	1,476%	83	362%	97	3,187	3,292%	395	807%	4,103		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	1110	Driver - Safety Educati	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2037	FFY 08 CDL Program	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2037	FFY 08 CDL Program	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2037	FFY 08 CDL Program	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2037	FFY 08 CDL Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2236	New Entrant CDL 08	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2236	New Entrant CDL 08	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2236	New Entrant CDL 08	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2236	New Entrant CDL 08	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2302	ENHanced Emissions	030	EQUIPMENT NEV	0	0	0%	108	0%	0	0	0%	867	0%	1,300		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2302	ENHanced Emissions	037	TECHNOLOGY-H	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2302	ENHanced Emissions	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2302	ENHanced Emissions	080	OUT OF STATE T	0	0	0%	163	0%	0	150	0%	1,300	12%	1,950		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2302	ENHanced Emissions	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2311	Driver Licensing	022	RENTS-LEASES	5,819	13,021	224%	7,031	185%	81,392	70,107	86%	98,354	71%	130,277		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2311	Driver Licensing	023	HEAT ELECTRIC	4,389	2,121	48%	6,249	34%	24,161	16,088	67%	34,400	47%	53,522		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2311	Driver Licensing	024	MAINT OTHER TI	0	0	0%	0	0%	6,698	4,919	73%	4,648	106%	5,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2311	Driver Licensing	028	TRANSFERS TO	1,057	799	76%	1,122	71%	9,560	8,135	85%	10,145	80%	15,860		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2311	Driver Licensing	030	EQUIPMENT NEV	8,694	1,287	15%	4,962	26%	61,672	11,678	19%	35,196	33%	36,201		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2311	Driver Licensing	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2311	Driver Licensing	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2311	Driver Licensing	070	IN STATE TRAVE	2,858	3,199	112%	11,124	29%	17,548	24,027	137%	68,300	35%	93,100		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2311	Driver Licensing	103	CONTRACTS FO	23,632	70,088	297%	47,828	147%	368,106	650,496	177%	744,999	87%	1,327,909		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2311	Driver Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	022	RENTS-LEASES	3,750	12,597	336%	9,656	130%	54,161	63,347	117%	139,486	45%	186,646		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	023	HEAT ELECTRIC	3,847	2,121	55%	5,625	38%	19,951	15,526	78%	29,174	53%	44,772		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	024	MAINT OTHER TI	0	0	0%	0	0%	6,349	4,919	77%	4,630	106%	5,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	028	TRANSFERS TO	1,057	799	76%	1,122	71%	9,560	8,135	85%	10,145	80%	15,861		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	030	EQUIPMENT NEV	0	0	0%	0	0%	1,438	1,028	71%	16,297	6%	17,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	070	IN STATE TRAVE	394	397	101%	992	40%	4,906	10,682	218%	12,338	87%	23,400		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	103	CONTRACTS FO	3,517	3,309	94%	8,721	38%	23,650	20,963	89%	58,648	36%	98,274		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2312	Motor Vehicle Registra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2314	Certificate Of Title	022	RENTS-LEASES	221	374	169%	220	170%	1,768	1,574	89%	1,757	90%	2,500		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2314	Certificate Of Title	024	MAINT OTHER TI	0	0	0%	0	0%	3,776	3,764	100%	3,800	99%	3,800		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2314	Certificate Of Title	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2314	Certificate Of Title	030	EQUIPMENT NEV	580	0	0%	1,059	0%	1,060	9,132	861%	1,936	472%	10,471		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2314	Certificate Of Title	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2314	Certificate Of Title	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	45,000		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2314	Certificate Of Title	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2315	Financial Responsibilit	022	RENTS-LEASES	200	399	200%	230	173%	1,980	2,156	109%	2,278	95%	3,225		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2315	Financial Responsibilit	024	MAINT OTHER TI	115	0	0%	64	0%	447	0	0%	250	0%	250		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2315	Financial Responsibilit	030	EQUIPMENT NEV	0	0	0%	0	0%	736	0	0%	2,248	0%	4,000		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2315	Financial Responsibilit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2317	Highway Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2338	MCSAP 08	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2338	MCSAP 08	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2338	MCSAP 08	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2338	MCSAP 08	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2371	Mrt Prog Equip & Edu	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2371	Mrt Prog Equip & Edu	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2371	Mrt Prog Equip & Edu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2394	Arbitration Board	022	RENTS-LEASES	0	0	0%	25	0%	0	0	0%	200	0%	300		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2394	Arbitration Board	024	MAINT OTHER TI	0	0	0%	0	0%	29	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2394	Arbitration Board	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2394	Arbitration Board	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2394	Arbitration Board	070	IN STATE TRAVE	131	37	28%	236	15%	991	565	57%	1,794	31%	2,500		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	2394	Arbitration Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3098	Credit Card Fees	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3098	Credit Card Fees	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3098	Credit Card Fees	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3098	Credit Card Fees	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3098	Credit Card Fees	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3098	Credit Card Fees	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3098	Credit Card Fees	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3098	Credit Card Fees	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3098	Credit Card Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor V	022	RENTS-LEASES	249	941	378%	684	138%	2,257	4,401	195%	6,197	71%	9,411		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor V	024	MAINT OTHER TI	0	0	0%	0	0%	9,119	136	1%	1,100	12%	1,100		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor V	026	ORGANIZATIONA	0	0	0%	0	0%	6,331	6,331	100%	6,964	91%	6,964		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor V	028	TRANSFERS TO	25,817	24,827	96%	28,816	86%	167,636	165,084	98%	187,108	88%	341,211		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor V	030	EQUIPMENT NEV	0	0	0%	0	0%	6,537	8,703	133%	8,339	104%	18,104		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor V	037	TECHNOLOGY-H	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor V	038	TECHNOLOGY-S	0	0	0%	83	0%	0	0	0%	667	0%	1,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor V	070	IN STATE TRAVE	0	288	0%	0	0%	746	1,403	188%	3,878	36%	5,000		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3100	Admin-Div Of Motor V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3101	Pupil Transportation	030	EQUIPMENT NEV	0	0	0%	0	0%	2,176	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3101	Pupil Transportation	070	IN STATE TRAVE	13	303	2,257%	100	303%	236	1,412	599%	1,759	80%	4,100		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3101	Pupil Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3109	InternatL RegistratN P	022	RENTS-LEASES	0	312	0%	0	0%	960	1,326	138%	1,029	129%	2,200		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3109	InternatL RegistratN P	026	ORGANIZATIONA	0	0	0%	0	0%	14,800	14,950	101%	17,728	84%	17,908		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3109	InternatL RegistratN P	030	EQUIPMENT NEV	0	0	0%	0	0%	1,748	2,261	129%	3,111	73%	3,111		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3109	InternatL RegistratN P	070	IN STATE TRAVE	0	0	0%	0	0%	20	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3109	InternatL RegistratN P	103	CONTRACTS FO	12,501	12,501	100%	17,046	73%	87,507	100,008	114%	119,319	84%	187,501		
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3109	InternatL RegistratN P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3765	Fatal Accident Reporti	030	EQUIPMENT NEV	0	482	0%	183	263%	0	482	0%	1,467	33%	2,200		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3765	Fatal Accident Reporti	040	INDIRECT COST	0	971	0%	0	0%	1,159	2,024	175%	2,853	71%	10,302		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3765	Fatal Accident Reporti	041	AUDIT FUND SE	0	7	0%	0	0%	6	14	233%	31	46%	143		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3765	Fatal Accident Reporti	070	IN STATE TRAVE	0	0	0%	179	0%	0	0	0%	1,433	0%	2,150		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3765	Fatal Accident Reporti	080	OUT OF STATE T	0	0	0%	0	0%	1,349	1,443	107%	3,051	47%	3,051		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3765	Fatal Accident Reporti	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3958	FY 2004 Bja Award	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3958	FY 2004 Bja Award	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3958	FY 2004 Bja Award	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3976	Technology Grant 200	037	TECHNOLOGY-H	0	0	0%	0	0%	475,191	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3976	Technology Grant 200	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3976	Technology Grant 200	041	AUDIT FUND SE	0	0	0%	0	0%	475	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3976	Technology Grant 200	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3980	Border Enforcement 0	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3980	Border Enforcement 0	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3980	Border Enforcement 0	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3980	Border Enforcement 0	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3982	Motorcycle Safety Gra	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	3983	DMV Crash Data Upda	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	4015	On Board Diagnostic F	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	4015	On Board Diagnostic F	030	EQUIPMENT NEV	0	0	0%	0	0%	551	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	4015	On Board Diagnostic F	070	IN STATE TRAVE	674	0	0%	0	0%	4,237	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	4015	On Board Diagnostic F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7409	Prism Grant FFY 2011	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7409	Prism Grant FFY 2011	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7409	Prism Grant FFY 2011	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7409	Prism Grant FFY 2011	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7409	Prism Grant FFY 2011	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7409	Prism Grant FFY 2011	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7413	DMV School Bus FFY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7414	DMV Technology Upg	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7414	DMV Technology Upg	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7414	DMV Technology Upg	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7414	DMV Technology Upg	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	027	TRANSFERS TO	0	0	0%	3,167	0%	0	0%	25,333	0%	38,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	030	EQUIPMENT NEV	0	0	0%	12,199	0%	0	0%	97,593	0%	146,390			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	040	INDIRECT COST	0	0	0%	1,263	0%	0	0%	10,101	0%	15,152			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	041	AUDIT FUND SE	0	20	0%	0	0%	0	20%	0	0%	735			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7421	CDL Prog Improvemer	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data In	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data In	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data In	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data In	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data In	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data In	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data In	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data In	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7442	FFY 09 CDLIS Data In	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	264			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	040	INDIRECT COST	0	0	0%	1,293	0%	0	0%	10,343	0%	15,514			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	105			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7443	FFY 2010 CDLIS Data	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7446	FFY 09 SADIP Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7447	FFY 09 Motorcycle Sa	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7447	FFY 09 Motorcycle Sa	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle	030	EQUIPMENT NEV	0	0	0%	0	0%	44,948	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7448	FFY 2010 Motorcycle	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	030	EQUIPMENT NEV	0	0	0%	7,365	0%	0	0%	4,381	0%	58,921	7%	88,381	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	040	INDIRECT COST	0	0	0%	409	0%	0	0%	1,261	0%	3,275	38%	4,913	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	103	CONTRACTS FO	0	0	0%	3,667	0%	0	0%	29,333	0%	44,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7449	Motorcycle Safety Gra	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7456	FFY 09 BJA Award	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7461	FFY 2010 BJA Award	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7462	DMV Technology Grar	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7462	DMV Technology Grar	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7462	DMV Technology Grar	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7462	DMV Technology Grar	037	TECHNOLOGY-H	0	0	0%	1,250	0%	0	0%	10,000	0%	15,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7462	DMV Technology Grar	040	INDIRECT COST	0	0	0%	252	0%	0	0%	2,017	0%	3,025			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7462	DMV Technology Grar	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7462	DMV Technology Grar	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7462	DMV Technology Grar	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7462	DMV Technology Grar	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7462	DMV Technology Grar	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7463	FFY 2010 Technology	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7463	FFY 2010 Technology	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7463	FFY 2010 Technology	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7463	FFY 2010 Technology	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7463	FFY 2010 Technology	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7463	FFY 2010 Technology	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7463	FFY 2010 Technology	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7463	FFY 2010 Technology	070

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7466	FFY 2010 DMV Crash	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7466	FFY 2010 DMV Crash	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7466	FFY 2010 DMV Crash	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7466	FFY 2010 DMV Crash	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7467	DMV Crash Data	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7467	DMV Crash Data	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7467	DMV Crash Data	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7467	DMV Crash Data	040	INDIRECT COST	0	532	0%	559	95%	0	1,159	0%	4,473	26%	6,710	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7467	DMV Crash Data	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7467	DMV Crash Data	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7467	DMV Crash Data	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7467	DMV Crash Data	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7467	DMV Crash Data	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7468	CDLIS Data Improvem	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7468	CDLIS Data Improvem	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7468	CDLIS Data Improvem	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7468	CDLIS Data Improvem	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7468	CDLIS Data Improvem	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7468	CDLIS Data Improvem	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7468	CDLIS Data Improvem	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7468	CDLIS Data Improvem	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7468	CDLIS Data Improvem	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7469	FFY 09 CDL Program	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7469	FFY 09 CDL Program	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7469	FFY 09 CDL Program	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7469	FFY 09 CDL Program	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7469	FFY 09 CDL Program	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7469	FFY 09 CDL Program	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7469	FFY 09 CDL Program	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7469	FFY 09 CDL Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7469	FFY 09 CDL Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7471	DMV School Bus Enf I	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7471	DMV School Bus Enf I	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7471	DMV School Bus Enf I	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7471	DMV School Bus Enf I	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7471	DMV School Bus Enf I	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7471	DMV School Bus Enf I	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7471	DMV School Bus Enf I	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7471	DMV School Bus Enf I	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7471	DMV School Bus Enf I	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7472	School Bus Enforcem	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7472	School Bus Enforcem	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7472	School Bus Enforcem	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7472	School Bus Enforcem	040	INDIRECT COST	0	0	0%	84	0%	0	0%	0	0%	670	0%	1,005
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7472	School Bus Enforcem	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7472	School Bus Enforcem	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7472	School Bus Enforcem	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7472	School Bus Enforcem	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	7472	School Bus Enforcem	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8107	Reflectorized Plates In	022	RENTS-LEASES	80	40	50%	87	46%	320	280	88%	347	81%	520	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8107	Reflectorized Plates In	023	HEAT ELECTRIC	473	452	95%	552	82%	3,528	3,158	89%	4,121	77%	6,500	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8107	Reflectorized Plates In	024	MAINT OTHER T	0	0	0%	0	0%	6,813	88	1%	8,156	1%	8,156	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8107	Reflectorized Plates In	030	EQUIPMENT NEV	0	0	0%	3,625	0%	0	0	0%	29,000	0%	43,500	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8107	Reflectorized Plates In	070	IN STATE TRAVE	217	951	439%	2,315	41%	446	8,718	1,955%	4,762	183%	13,300	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8107	Reflectorized Plates In	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8109	Irp-Collect.Due Other S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8140	Conservation Plate Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8179	Credit Memorandum	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8200	Motorcycle Rider Educ	022	RENTS-LEASES	742	966	130%	1,724	56%	40,822	27,638	68%	94,846	29%	117,089	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8200	Motorcycle Rider Educ	024	MAINT OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	1,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8200	Motorcycle Rider Educ	026	ORGANIZATIONA	0	0	0%	175	0%	0	0	0%	1,400	0%	2,100	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8200	Motorcycle Rider Educ	030	EQUIPMENT NEV	0	0	0%	0	0%	283	0	0%	31,750	0%	31,750	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8200	Motorcycle Rider Educ	048	CONTRACTUAL	0	0	0%	0	0%	0	26,505	0%	0	0%	30,400	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8200	Motorcycle Rider Educ	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8200	Motorcycle Rider Educ	070	IN STATE TRAVE	64	0	0%	383	0%	1,890	3,930	208%	11,270	35%	11,300	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8200	Motorcycle Rider Educ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicl	8225	Port Authority Collectio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	0835	MCSAP Grant-Soft Ma	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1733	NCHIP Grant	030	EQUIPMENT NEV	0	0	0%	24,975	0%	0	298,615	0%	199,800	149%	299,700	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1733	NCHIP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1851	NHSP TAR Crash Zon	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	397	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1851	NHSP TAR Crash Zon	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1852	NHSP Aggressive Driv	030	EQUIPMENT NEV	0	0	0%	6,417	0%	0	73,974	0%	51,333	144%	77,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1852	NHSP Aggressive Driv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1876	Cold Case Unit GF	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1876	Cold Case Unit GF	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1876	Cold Case Unit GF	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority G	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority G	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2039	Gift For K-9 Equipmen	030	EQUIPMENT NEV	0	0	0%	1	0%	0	0	0%	12	0%	18	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2039	Gift For K-9 Equipmen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2211	Hwy Sfty Equip Trainir	030	EQUIPMENT NEV	0	0	0%	32,886	0%	0	0	0%	263,089	0%	394,633	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2211	Hwy Sfty Equip Trainir	037	TECHNOLOGY-H	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2211	Hwy Sfty Equip Trainir	038	TECHNOLOGY-S	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2211	Hwy Sfty Equip Trainir	040	INDIRECT COST	0	0	0%	7,336	0%	0	0	0%	58,688	0%	88,032	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2211	Hwy Sfty Equip Trainir	103	CONTRACTS FO	0	0	0%	36,449	0%	0	0	0%	291,593	0%	437,390	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	2305	Commercial Enforcem	022	RENTS-LEASES	164	164	100%	195	84%	1,860	1,397	75%	2,214	63%	2,800	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcem	023	HEAT ELECTRIC	466	440	94%	2,369	19%	2,507	6,894	275%	12,741	54%	19,055	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	2305	Commercial Enforcem	024	MAINT OTHER T	16,375	1,921	12%	22,539	9%	29,473	18,847	64%	40,567	46%	51,232	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	2305	Commercial Enforcem	030	EQUIPMENT NEV	952	0	0%	66,154	0%	952	13,275	1,395%	66,154	20%	325,210	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	2305	Commercial Enforcem	070	IN STATE TRAVE	11,073	17,969	162%	68,286	26%	35,058	156,219	446%	216,205	72%	289,175	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	2305	Commercial Enforcem	103	CONTRACTS FO	1,201	1,613	134%	4,000	40%	2,517	10,623	422%	8,384	127%	22,448	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	2305	Commercial Enforcem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2363	NH State Police Lasar	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2363	NH State Police Lasar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2368	NH State Police Sobri	040	INDIRECT

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	71,089
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	037	TECHNOLOGY-H	0	0	0%	498	0%	0	0%	3,987	0%	0	0%	5,980
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	040	INDIRECT COST	0	0	0%	0	0%	25,961	12,063	46%	42,792	28%	82,762	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	041	AUDIT FUND SE	0	0	0%	0	0%	280	157	56%	442	36%	857	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	070	IN STATE TRAVE	582	812	139%	16,153	5%	996	8,505	854%	27,623	31%	53,965	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	1,374	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	023	HEAT ELECTRIC	0	0	0%	0	0%	760	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	31,970	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	037	TECHNOLOGY-H	0	0	0%	0	0%	390	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	040	INDIRECT COST	0	0	0%	0	0%	6,362	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	041	AUDIT FUND SE	0	0	0%	0	0%	78	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	070	IN STATE TRAVE	0	0	0%	0	0%	3,465	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	080	OUT OF STATE T	0	0	0%	0	0%	1,064	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	022	RENTS-LEASES	0	0	0%	0	0%	7,000	7,000	100%	7,500	93%	7,500	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	023	HEAT ELECTRIC	204	119	58%	323	37%	941	1,236	131%	1,495	83%	3,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	026	ORGANIZATIONA	0	0	0%	0	0%	5,300	5,300	100%	6,000	88%	6,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	3106	MCSAP Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	2,321	0%	0	0%	42,445	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	3106	MCSAP Grant	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	040	INDIRECT COST	0	0	0%	0	0%	25,034	16,303	65%	37,009	44%	78,335	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	041	AUDIT FUND SE	0	0	0%	0	0%	270	215	79%	356	60%	755	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	070	IN STATE TRAVE	115	2,395	2,080%	492	487%	2,019	33,879	1,678%	8,625	393%	57,000	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	080	OUT OF STATE T	0	1,068	0%	0	0%	0	1,068	0%	0	0%	7,000	
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	3106	MCSAP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforc	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforc	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforc	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforc	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforc	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforc	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforc	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforc	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforc	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enfo	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enfo	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enfo	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enfo	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enfo	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enfo	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enfo	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enfo	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enfo	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enfo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority G	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority G	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority G	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority G	040	INDIRECT COST	0	0	0%	0	0%	1,256	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority G	041	AUDIT FUND SE	0	0	0%	0	0%	14	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority G	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority G	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority G	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	030	EQUIPMENT NEV	0	0	0%	2,167	0%	0	0	0%	17,334	0%	26,001	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	040	INDIRECT COST	0	0	0%	0	0%	0	2,042	0%	0	0%	4,598	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	27	0%	0	0%	154	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	070	IN STATE TRAVE	0	0	0%	167	0%	0	0	0%	1,333	0%	1,999	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	103	CONTRACTS FO	0	0	0%	6,208	0%	0	0	0%	49,667	0%	74,500	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry	022	RENTS-LEASES	0	118	0%	0	0%	0	945	0%	0	0%	1,464	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry	037	TECHNOLOGY-H	0	0	0%	221	0%	0	2,447	0%	1,768	138%	2,652	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry	040	INDIRECT COST	0	0	0%	0	0%	0	2,591	0%	0	0%	22,625	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry	041	AUDIT FUND SE	0	0	0%	0	0%	0	34	0%	0	0%	268	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offe	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offe	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offe	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offe	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offe	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offe	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offe	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offe	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Pr	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Pr	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Pr	030	EQUIPMENT NEV	0	0	0%	3,125	0%	0	0	0%	25,000	0%	37,500	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Pr	040	INDIRECT COST	0	0	0%	0	0%	0	116	0%	0	0%	16,618	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Pr	041	AUDIT FUND SE	0	0	0%	0	0%	0	4	0%	0	0%	210	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Pr	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Pr	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Pr	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Pr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Redu	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Redu	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Redu	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Redu	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Redu	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Redu	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Redu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Redu	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Redu	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Redu	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Redu	040	INDIRECT COST	0	0	0%	0	0%	1,112	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Redu	041	AUDIT FUND SE	0	0	0%	0	0%	0	39	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Redu	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Redu	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Redu	080	OUT OF STATE T	0	0	0%	0	0%	1,668	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Redu	103	CONTRACTS FO	0	0	0%	0	0%	13,361	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Redu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Pro	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Pro	024	MAINT OTHER T	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Pro	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Pro	030	EQUIPMENT NEV	0	35,762	0%	3,926	911%	0	37,180	0%	31,407	118%	47,110	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Pro	037	TECHNOLOGY

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Disc	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Disc	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Disc	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Disc	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Disc	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFS	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFS	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFS	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsi	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsi	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsi	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsi	030	EQUIPMENT NEV	0	0	0%	0	0%	27,845	15,000	54%	15,500	97%	15,500	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsi	040	INDIRECT COST	0	0	0%	0	0%	868	0	0%	3	0%	3	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsi	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsi	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsi	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsi	080	OUT OF STATE T	0	0	0%	0	0%	8,497	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsi	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nfsia Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nfsia Grant	024	MAINT OTHER TI	0	0	0%	4,018	0%	0	35,420	0%	32,146	110%	48,219	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nfsia Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nfsia Grant	030	EQUIPMENT NEV	0	0	0%	2,929	0%	0	13,324	0%	23,433	57%	35,149	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nfsia Grant	040	INDIRECT COST	0	0	0%	0	0%	0	-6	0%	0	0%	4,456	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nfsia Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nfsia Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nfsia Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nfsia Grant	080	OUT OF STATE T	740	0	0%	3,443	0%	740	11,579	1,565%	3,443	336%	22,500	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nfsia Grant	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nfsia Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3142	DWI Patrols FFY 2005	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3142	DWI Patrols FFY 2005	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3143	Enforcement Patrols F	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3143	Enforcement Patrols F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvem	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvem	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvem	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvem	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 0	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 0	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 0	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 0	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 0	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 0	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3990	2007 High Priority Gra	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3990	2007 High Priority Gra	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4003	Traffic Bureau	022	RENTS-LEASES	2,413	2,829	117%	3,963	71%	18,623	23,397	126%	30,590	76%	40,774	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4003	Traffic Bureau	023	HEAT ELECTRIC	13,361	9,216	69%	13,413	69%	61,983	50,418	81%	62,225	81%	99,696	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	024	MAINT OTHER TI	85	70	82%	188	37%	1,560	1,456	93%	3,457	42%	4,060	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	026	ORGANIZATIONA	1,750	1,870	107%	1,627	115%	2,062	2,160	105%	1,917	113%	2,400	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4003	Traffic Bureau	030	EQUIPMENT NEV	573	29,195	5,099%	18,670	156%	4,285	82,800	1,932%	139,723	59%	967,039	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4003	Traffic Bureau	070	IN STATE TRAVE	39,537	139,448	353%	151,600	92%	277,581	870,841	314%	1,064,352	82%	1,572,162	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	080	OUT OF STATE T	1,050	75	7%	801	9%	3,681	10,484	285%	2,808	373%	20,000	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4003	Traffic Bureau	103	CONTRACTS FO	5,801	5,030	87%	6,794	74%	36,744	37,541	102%	43,035	87%	83,640	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4003	Traffic Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4005	Auxiliary Police	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4005	Auxiliary Police	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveill	022	RENTS-LEASES	0	0	0%	0	0%	7,791	7,791	100%	8,000	97%	8,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveill	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveill	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4006	Aircraft Traffic Surveill	070	IN STATE TRAVE	0	2,103	0%	6,167	34%	0	44,103	0%	49,333	89%	74,000	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4006	Aircraft Traffic Surveill	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4008	Outside Details	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4008	Outside Details	070	IN STATE TRAVE	0	6,563	0%	28,612	23%	0	174,939	0%	228,893	76%	343,340	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4008	Outside Details	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	022	RENTS-LEASES	0	0	0%	0	0%	225	100	44%	500	20%	500	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4010	Enforcement	030	EQUIPMENT NEV	0	470	0%	0	0%	803	12,734	1,586%	95,035	13%	302,365	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4010	Enforcement	070	IN STATE TRAVE	2,798	15,009	536%	9,937	151%	53,542	129,170	241%	190,149	68%	277,712	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	103	CONTRACTS FO	0	0	0%	0	0%	350	350	100%	500	70%	500	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4010	Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4011	Hampton Beach Detail	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4014	State Police Witness F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	022	RENTS-LEASES	120	120	100%	341	35%	2,430	960	40%	6,899	14%	8,262	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	024	MAINT OTHER TI	0	0	0%	0	0%	11,505	11,505	100%	12,000	96%	12,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	026	ORGANIZATIONA	0	0	0%	133	0%	0	1,600	0%	1,067	150%	1,600	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	030	EQUIPMENT NEV	0	59,905	0%	0	0%	1,414	93,327	6,600%	5,276	1,769%	108,126	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	034	CAPITAL PROJE	0	52,671	0%	0	0%	0	56,744	0%	0	0%	101,400	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	2,400	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	049	TRANSFER TO C	0	50,320	0%	0	0%	32,000	50,320	157%	50,320	100%	50,320	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	080	OUT OF STATE T	0	0	0%	3	0%	3,594	0	0%	4,250	0%	4,250	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	103	CONTRACTS FO	0	3,839	0%	463	830%	0	4,889	0%	3,700	132%	5,550	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4018	Ammunition	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4018	Ammunition	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	022	RENTS-LEASES	163	213	131%	219	97%	1,141	1,292	113%	1,532	84%	2,408	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	024	MAINT OTHER TI	-6,476	0	0%	-10,541	0%	371,445	516,768	139%	604,598	85%	604,744	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	026	ORGANIZATIONA	0	0	0%	0	0%	6,600	6,500	98%	6,600	98%	6,600	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	030	EQUIPMENT NEV	1,578	0	0%	14,443	0%	4,790	4,524	94%	43,843	10%	49,452	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	070	IN STATE TRAVE	13	0	0%	62	0%	215	446	208%	1,000	45%	1,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	080	OUT OF STATE T	0	0	0%	83	0%	0	0	0%	667	0%	1,000	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4022	State Police Forensic L	022	RENTS-LEASES	376	164	44%	385	43%	1,783	1,509	85%	1,825	83%	2,800	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic L	024	MAINT OTHER TI	0	210	0%	0	0%	16,000	11,551	72%	17,500	66%	17,500	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic L	026	ORGANIZATIONA	0

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4176	Seacoast Security Unit	070	IN STATE TRAVE	45	0	0%	0	0%	1,941	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4176	Seacoast Security Unit	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	030	EQUIPMENT NEV	0	0	0%	0	0%	748	0%	0	0%	1,999	0%	2,400
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	037	TECHNOLOGY-H	0	0	0%	220	0%	0	0%	0	0%	1,760	0%	2,640
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	070	IN STATE TRAVE	0	951	0%	0	0%	2,145	5,296	247%	8,015	66%	0%	14,560
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	030	EQUIPMENT NEV	0	0	0%	24,167	0%	0	11,766	0%	193,333	6%	0%	290,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	040	INDIRECT COST	0	0	0%	8,070	0%	0	0	0%	64,562	0%	0%	96,843
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	041	AUDIT FUND SE	0	0	0%	0	0%	36	20	55%	610	3%	0%	995
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradicati	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	030	EQUIPMENT NEV	0	0	0%	0	0%	775	0	0%	117	0%	0%	117
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	041	AUDIT FUND SE	0	0	0%	0	0%	25	0	0%	25	0%	0%	25
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4442	Operation Street Swee	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4442	Operation Street Swee	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4442	Operation Street Swee	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4443	Cops 2005 Technology	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4443	Cops 2005 Technology	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4443	Cops 2005 Technology	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4444	Forensic Lab Certificat	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4444	Forensic Lab Certificat	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4444	Forensic Lab Certificat	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4445	FY05 Capacity ENHan	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4445	FY05 Capacity ENHan	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4445	FY05 Capacity ENHan	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4446	FY05 Dna Backlog Re	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4449	NHSP Enforcement P	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4550	Cyber Crime Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Swee	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Swee	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Swee	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Swee	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Swee	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4553	2006 Dna Backlog Red	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4553	2006 Dna Backlog Red	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4554	DWI Patols	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4555	Enforcement Patrols	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4557	2006 Dare Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certificat	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certificat	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certificat	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENH	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENH	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENH	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENH	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	024	MAINT OTHER TI	0	0	0%	3,958	0%	0	0	0%	31,667	0%	0%	47,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	030	EQUIPMENT NEV	0	0	0%	13,306	0%	0	0	0%	106,449	0%	0%	159,674
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	037	TECHNOLOGY-H	0	371,076	0%	37,548	988%	0	371,076	0%	300,384	124%	0%	450,576
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	040	INDIRECT COST	0	0	0%	175	0%	0	0	0%	1,400	0%	0%	2,100
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	041	AUDIT FUND SE	0	0	0%	0	0%	216	96	44%	608	16%	0%	2,867
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4567	2007 Convicted Offend	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4567	2007 Convicted Offend	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Ba	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Ba	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Ba	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4569	State Police DWI Patr	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4570	Sp Enforcement Patro	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cer	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cer	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cer	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cer	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4572	NHSP Laser Radars	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4573	NHSP Sobriety Check	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4574	NHSP Seatbelt Camp	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4575	Reap 2008	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4575	Reap 2008	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4576	Reap 2009	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4576	Reap 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4577	NHSP C.A.R.E. Confe	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4577	NHSP C.A.R.E. Confe	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4578	Statewide DWI Hunter	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4579	Drug Eradication Gran	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4598	Communication Repla	030	EQUIPMENT NEV	-35,370	0	0%	-18,212	0%	133,980	54,025	40%	68,987	78%	0%	112,162
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4598	Communication Repla	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	070	IN STATE TRAVE	0	0	0%	50	0%	0	0	0%	400	0%	0%	600
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	080	OUT OF STATE T	0	0	0%	12	0%	0	142	0%	95	149%	0%	142
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	022	RENTS-LEASES	528	585	111%	935	63%	8,203	5,403	66%	14,530	37%	0%	25,672
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	023	HEAT ELECTRIC	5,430	3,541	65%	4,342	82%	23,049	21,137	92%	18,428	115%	0%	48,034
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	024	MAINT OTHER TI	0	94	0%	0	0%	617	1,780	289%	7,208	25%	0%	21,050
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	026	ORGANIZATIONA	0	0	0%	0	0%	150	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	027	TRANSFERS TO	57,274	3,328	6%	53,495	6%	79,186	15,967	20%	73,961	22%	0%	49,955
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	030	EQUIPMENT NEV	0	0	0%	0	0%	52,626	31,308	59%	31,057	101%	0%	31,308
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	034	CAPITAL PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	048	CONTRACTUAL	1,079	207	19%	145	142%	28,010	1,148	4%	3,775	30%	0%	4,253
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	064	RET PENSION BI	8,371	5,694	68%	13,722	41%	16,987	31,767	187%	27,845	114%	0%	50,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	070	IN STATE TRAVE	2,628	2,670	102%	2,967	90%	48,795	28,319	58%	55,081	51%	0%	55,450
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	103	CONTRACTS FO	0	1,368	0%	1,875	73%	0	6,694	0%	15,000	45%	0%	22,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5001	Watercraft Safety	404	INTRA INDIRECT	0	0	0%	0	0%	78,679	68,461	87%	68,461	100%	0%

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safe	057	BOOKS PERIODI	0	18	0%	167	11%	0	260	0%	1,333	20%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safe	066	EMPLOYEE TRA	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safe	067	TRAINING OF PR	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safe	070	IN STATE TRAVE	1,067	3,459	324%	2,455	141%	20,767	62,373	300%	47,784	131%	92,950
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safe	080	OUT OF STATE T	279	452	162%	1,815	25%	651	3,274	503%	4,227	77%	8,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5073	NHSP DWI Hunter Pa	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5073	NHSP DWI Hunter Pa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	070	IN STATE TRAVE	0	0	0%	0	0%	484	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	022	RENTS-LEASES	273	144	53%	344	42%	1,647	1,414	86%	2,073	68%	2,700
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	026	ORGANIZATIONA	0	0	0%	5	0%	0	0	0%	37	0%	55
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	030	EQUIPMENT NEV	365	0	0%	4,612	0%	15,704	6,785	43%	198,405	3%	244,116
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	070	IN STATE TRAVE	5,132	13,423	262%	17,708	76%	53,934	118,102	219%	186,097	63%	232,700
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	080	OUT OF STATE T	2,018	1,645	82%	2,487	66%	14,406	13,887	96%	17,756	78%	30,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	100	PRESCRIPTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	101	MEDICAL PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	103	CONTRACTS FO	0	0	0%	0	0%	90	400	444%	506	79%	506
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	289	LEGISLATIVE CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5434	Boat Safety Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5969	FY 2010 Port Security	030	EQUIPMENT NEV	0	455,022	0%	41,625	1,093%	0	457,138	0%	333,000	137%	499,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5969	FY 2010 Port Security	041	AUDIT FUND SE	0	2	0%	42	5%	0	2	0%	333	1%	500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5969	FY 2010 Port Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Swee	024	MAINT OTHER TI	0	0	0%	0	0%	23,450	45,000	192%	56,000	80%	56,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Swee	030	EQUIPMENT NEV	4,186	0	0%	6,367	0%	247,152	387,476	157%	375,924	103%	504,029
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Swee	040	INDIRECT COST	0	0	0%	0	0%	28,560	8,662	30%	72,880	12%	105,467
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Swee	041	AUDIT FUND SE	0	0	0%	0	0%	355	426	120%	952	45%	1,551
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Swee	072	GRANTS FEDER	623	0	0%	81	0%	186,343	25,456	14%	24,170	105%	25,833
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Swee	080	OUT OF STATE T	0	0	0%	0	0%	3,805	7,610	200%	5,445	140%	16,329
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Swee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6045	Northern Border Strate	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6045	Northern Border Strate	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	030	EQUIPMENT NEV	0	0	0%	2,292	0%	0	0	0%	18,333	0%	27,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	041	AUDIT FUND SE	0	0	0%	3	0%	0	0	0%	20	0%	30
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	030	EQUIPMENT NEV	0	0	0%	0	0%	3,897	0	0%	36,837	0%	36,837
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	040	INDIRECT COST	0	0	0%	0	0%	1,399	365	26%	4,584	8%	9,613
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	041	AUDIT FUND SE	0	0	0%	0	0%	15	5	32%	43	11%	100
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	037	TECHNOLOGY-H	0	0	0%	13,550	0%	0	134,527	0%	108,400	124%	162,600
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	038	TECHNOLOGY-S	0	0	0%	3,117	0%	0	37,112	0%	24,933	149%	37,400
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	040	INDIRECT COST	0	0	0%	0	0%	2,740	7,008	256%	7,918	88%	15,616
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	103	CONTRACTS FO	0	0	0%	792	0%	0	0	0%	6,333	0%	9,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols F	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols F	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols F	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols F	040	INDIRECT COST	0	0	0%	0	0%	6,035	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols F	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols F	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols F	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols F	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	040	INDIRECT COST	0	0	0%	0	0%	1,447	4,510	312%	4,699	96%	12,417
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	040	INDIRECT COST	0	0	0%	0	0%	3,362	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	030	EQUIPMENT NEV	0	0	0%	36,336	0%	0	0%	94,698	0%	195,300				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	043	DEBT SERVICE T	0	0	0%	0	0%	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Lase	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Inte	030	EQUIPMENT NEV	0	0	0%	0	0%	41,000	0%	0	0%	41,000				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Inte	038	TECHNOLOGY-S	0	0	0%	59,000	0%	8,000	14%	60,000	13%	60,000				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Inte	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testin	022	RENTS-LEASES	258	82	32%	121	68%	910	421	46%	425	99%	908			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testin	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testin	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0				
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testin	103	CONTRACTS FO	0	9,570	0%	0	0%	6,000	9,780	163%	10,000	98%	10,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0				
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	8241	Toxicology Lab	022	RENTS-LEASES	0	204	0%	192	107%	0	1,698	0%	1,533	111%	2,300			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	024	MAINT OTHER TI	6,595	2,435	37%	902	270%	49,623	7,028	14%	6,787	104%	10,382			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	026	ORGANIZATIONA	780	280	36%	520	54%	1,675	890	53%	1,117	80%	1,250			
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	8241	Toxicology Lab	030	EQUIPMENT NEV	939	410	44%	1,172	35%	21,068	11,763	56%	26,297	45%	54,544			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	070	IN STATE TRAVE	0	669	0%	0	0%	114	2,569	2,262%	1,479	174%	9,250			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	080	OUT OF STATE T	0	0	0%	0	0%	5,682	2,291	40%	6,861	33%	7,500			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	103	CONTRACTS FO	0	428	0%	0	0%	530	47,437	8,950%	36,378	130%	77,750			
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	8241	Toxicology Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8661	Bullet Proof Vest Reim	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	9069	NHSP Statewide DWI	040	INDIRECT COST	0	0	0%	0	0%	2,531	0	0%	2,670	0%	2,670			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	9069	NHSP Statewide DWI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Servi	4230	Samantha Smith Boat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0813	DR 4026-TS Irene (Ma	030	EQUIPMENT NEV	0	0	0%	285	0%	0	0	0%	2,280	0%	3,420			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0813	DR 4026-TS Irene (Ma	040	INDIRECT COST	0	151	0%	489	31%	0	151	0%	3,913	4%	5,870			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0813	DR 4026-TS Irene (Ma	041	AUDIT FUND SE	0	3,491	0%	1,667	209%	0	3,491	0%	13,333	26%	20,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0813	DR 4026-TS Irene (Ma	070	IN STATE TRAVE	0	0	0%	417	0%	0	1,784	0%	3,333	54%	5,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0813	DR 4026-TS Irene (Ma	072	GRANTS FEDER	0	871,820	0%	1,637,917	53%	0	6,082,180	0%	13,103,333	46%	19,655,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0813	DR 4026-TS Irene (Ma	246	GRANTEE ADMIN	0	0	0%	2,917	0%	0	0	0%	23,333	0%	35,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0813	DR 4026-TS Irene (Ma	247	SUB GRANTEE A	0	1,475	0%	20,833	7%	0	9,244	0%	166,667	6%	250,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0813	DR 4026-TS Irene (Ma	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0820	EM 3333-TS Irene (Pr	041	AUDIT FUND SE	0	447	0%	417	107%	0	447	0%	3,333	13%	5,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0820	EM 3333-TS Irene (Pr	072	GRANTS FEDER	0	0	0%	408,750	0%	0	447,370	0%	3,270,000	14%	4,905,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0820	EM 3333-TS Irene (Pr	247	SUB GRANTEE A	0	0	0%	7,500	0%	0	0	0%	60,000	0%	90,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0820	EM 3333-TS Irene (Pr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0841	DR 4049 October 201	030	EQUIPMENT NEV	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0841	DR 4049 October 201	040	INDIRECT COST	0	0	0%	317	0%	0	0	0%	2,533	0%	3,800			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0841	DR 4049 October 201	041	AUDIT FUND SE	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0841	DR 4049 October 201	070	IN STATE TRAVE	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0841	DR 4049 October 201	072	GRANTS FEDER	0	1,990,634	0%	405,312	491%	0	1,990,634	0%	3,242,496	61%	4,863,744			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0841	DR 4049 October 201	246	GRANTEE ADMIN	0	0	0%	2,763	0%	0	0	0%	22,104	0%	33,156			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	0841	DR 4049 October 201	247	SUB GRANTEE A	0	0	0%	6,667	0%	0	0	0%	53,333	0%	80,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1124	July 2008 Tornado	040	INDIRECT COST	0	0	0%	23	0%	0	0	0%	187	0%	280			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1124	July 2008 Tornado	041	AUDIT FUND SE	0	0	0%	9	0%	0	0	0%	69	0%	104			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1124	July 2008 Tornado	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1124	July 2008 Tornado	074	GRANTS FOR PU	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1124	July 2008 Tornado	246	GRANTEE ADMIN	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1124	July 2008 Tornado	247	SUB GRANTEE A	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1124	July 2008 Tornado	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1129	July-August 2008 Floo	040	INDIRECT COST	0	0	0%	210	0%	0	0	0%	1,681	0%	2,522			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1129	July-August 2008 Floo	041	AUDIT FUND SE	270	0	0%	766	0%	270	0	0%	766	0%	766			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1129	July-August 2008 Floo	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1129	July-August 2008 Floo	074	GRANTS FOR PU	0	0	0%	0	0%	270,169	0	0%	729,831	0%	729,831			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1129	July-August 2008 Floo	246	GRANTEE ADMIN	0	0	0%	1,500	0%	0	0	0%	12,000	0%	18,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1129	July-August 2008 Floo	247	SUB GRANTEE A	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1129	July-August 2008 Floo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1133	July 2008 Tornado-Sta	243	STATE MATCH P	0	0	0%	0	0%	44,968	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1133	July 2008 Tornado-Sta	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1138	July-August 2008 Floo	243	STATE MATCH P	0	0	0%	0	0%	26,092	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1138	July-August 2008 Floo	244	STATE MATCH P	0	0	0%	0	0%	7,749	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1138	July-August 2008 Floo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1139	September 2008 Flooc	243	STATE MATCH P	0	0	0%	0	0%	1,729	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1139	September 2008 Flooc	244	STATE MATCH P	0	0	0%	0	0%	1,107	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1139	September 2008 Flooc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1142	Oct 2005 Floods-State	243	STATE MATCH P	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1142	Oct 2005 Floods-State	244	STATE MATCH P	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1142	Oct 2005 Floods-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1143	May 2006 Floods-State	243	STATE MATCH P	0	0	0%	0	0%	2,692	103,224	3,834%	103,224	100%	103,224			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1143	May 2006 Floods-State	244	STATE MATCH P	0	0	0%	0	0%	421,591	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1143	May 2006 Floods-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1144	April 2007 Floods-Stat	243	STATE MATCH P	0	0	0%	0	0%	331,873	13,860	4%	13,967	99%	13,860			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1144	April 2007 Floods-Stat	244	STATE MATCH P	0	0	0%	0	0%	414,345	0	0%	164,855	0%	164,855			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1144	April 2007 Floods-Stat	245	STATE MATCH IN	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1144	April 2007 Floods-Stat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1731	Dec 08 Ice Storm Dfa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1732	Dec 08 Ice Storm Stat	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1732	Dec 08 Ice Storm Stat	243	STATE MATCH P	0	0	0%	0	0%	327,287	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1732	Dec 08 Ice Storm Stat	244	STATE MATCH P	0	0	0%	0	0%	60,961	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1732	Dec 08 Ice Storm Stat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1826	ASPR H1N1 Influenza	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	1826	ASPR H1N1 Influenza	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2730	Dir Of Homelnd Sec -	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2730	Dir Of Homelnd Sec -	026	ORGANIZATIONA	0	0	0%	0	0%	3,200	3,200	100%	3,500	91%	3,500			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2730	Dir Of Homelnd Sec -	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2730	Dir Of Homelnd Sec -	030	EQUIPMENT NEV	0	0	0%	2,862	0%	0	0	0%	22,899	0%	34,348			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2730	Dir Of Homelnd Sec -	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2730	Dir Of Homelnd Sec -	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2730	Dir Of Homelnd Sec -	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2730	Dir Of Homelnd Sec -	070	IN STATE TRAVE	0	67	0%	0	0%	181	702	387%	278	253%	1,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2730	Dir Of Homelnd Sec -	080	OUT OF STATE T	0	0	0%	0	0%	1,866	257	14%	3,427	8%	3,447			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2730	Dir Of Homelnd Sec -	404	INTRA INDIRECT	0	0	0%	0	0%	169,127	174,222	103%	174,222	100%	348,443			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2730	Dir Of Homelnd Sec -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2740	Emergency Mgmt Adn	022	RENTS-LEASES	1,057	909	86%	1,623	56%	7,733	6,689	87%	11,877	56%	16,051			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2740	Emergency Mgmt Adn	024	MAINT OTHER TI	0	625	0%	833	75%	0	1,030	0%	6,667	15%	10,000			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2740	Emergency Mgmt Adn	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2740	Emergency Mgmt Adn	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2740	Emergency Mgmt Adn	027	TRANSFERS TO	55,254	11,815	21%	66,920	18%	97,590	54,666	56%	118,195	46%	171,150			
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mg	2740	Emergency Mgmt Adn	028	TRANSFERS TO	20,844	18

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2748	Rim - C	103	CONTRACTS FO	806	0	0%	3,667	0%	806	2,906	360%	3,667	79%	3,667
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2748	Rim - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2760	Seabrook Station	022	RENTS-LEASES	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2760	Seabrook Station	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2760	Seabrook Station	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	31,800
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2760	Seabrook Station	037	TECHNOLOGY-H	0	0	0%	90	0%	0	0	0%	720	0%	1,080
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2760	Seabrook Station	049	TRANSFER TO C	0	49,351	0%	0	0%	46,338	132,782	287%	64,061	207%	408,879
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2760	Seabrook Station	070	IN STATE TRAVE	482	2,332	484%	1,101	212%	4,513	7,207	160%	10,306	70%	15,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2760	Seabrook Station	073	GRANTS NON FE	6,553	48,638	742%	8,395	579%	144,008	169,281	118%	184,489	92%	600,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2760	Seabrook Station	074	GRANTS FOR PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2760	Seabrook Station	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2760	Seabrook Station	103	CONTRACTS FO	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2760	Seabrook Station	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	030	EQUIPMENT NEV	0	0	0%	0	0%	0	18,873	0%	0	0%	28,873
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	037	TECHNOLOGY-H	0	0	0%	48	0%	0	0	0%	387	0%	580
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	049	TRANSFER TO C	0	19,192	0%	0	0%	18,020	51,637	287%	24,609	210%	159,008
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	070	IN STATE TRAVE	26	0	0%	77	0%	146	123	84%	434	28%	8,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	073	GRANTS NON FE	2,291	2,218	97%	4,495	49%	56,105	41,825	75%	110,093	38%	398,597
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	074	GRANTS FOR PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	3,200
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	103	CONTRACTS FO	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2770	Vermont Yankee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2805	Response And Recove	245	STATE MATCH II	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2805	Response And Recove	246	GRANTEE ADMIN	0	0	0%	127	0%	0	0	0%	1,015	0%	1,522
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	2805	Response And Recove	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3139	September 2008 Flooc	040	INDIRECT COST	0	0	0%	117	0%	0	0	0%	934	0%	1,401
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3139	September 2008 Flooc	041	AUDIT FUND SE	57	0	0%	462	0%	57	0	0%	462	0%	462
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3139	September 2008 Flooc	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3139	September 2008 Flooc	074	GRANTS FOR PU	0	0	0%	0	0%	57,448	0	0%	442,552	0%	442,552
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3139	September 2008 Flooc	246	GRANTEE ADMIN	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3139	September 2008 Flooc	247	SUB GRANTEE A	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3139	September 2008 Flooc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3149	Ice Storm December 2	040	INDIRECT COST	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3149	Ice Storm December 2	041	AUDIT FUND SE	24	0	0%	10,086	0%	24	0	0%	10,086	0%	10,406
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3149	Ice Storm December 2	072	GRANTS FEDER	750	0	0%	306,709	0%	24,394	0	0%	9,975,606	0%	9,975,606
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3149	Ice Storm December 2	246	GRANTEE ADMIN	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3149	Ice Storm December 2	247	SUB GRANTEE A	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	3149	Ice Storm December 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4226	Pre-Disaster Mitigation	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4226	Pre-Disaster Mitigation	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4226	Pre-Disaster Mitigation	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4226	Pre-Disaster Mitigation	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4226	Pre-Disaster Mitigation	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4226	Pre-Disaster Mitigation	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4226	Pre-Disaster Mitigation	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4226	Pre-Disaster Mitigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4229	October 2005 Flooding	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4229	October 2005 Flooding	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4229	October 2005 Flooding	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4229	October 2005 Flooding	074	GRANTS FOR PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4229	October 2005 Flooding	246	GRANTEE ADMIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4229	October 2005 Flooding	247	SUB GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4229	October 2005 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4231	HMGP - October 2005	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4231	HMGP - October 2005	040	INDIRECT COST	25	0	0%	136	0%	224	0	0%	1,240	0%	1,240
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4231	HMGP - October 2005	041	AUDIT FUND SE	71	0	0%	311	0%	73	0	0%	320	0%	320
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4231	HMGP - October 2005	070	IN STATE TRAVE	0	0	0%	0	0%	194	0	0%	1,806	0%	1,806
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4231	HMGP - October 2005	072	GRANTS FEDER	0	0	0%	0	0%	71,221	0	0%	288,779	0%	288,779
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4231	HMGP - October 2005	246	GRANTEE ADMIN	0	0	0%	59	0%	0	0	0%	475	0%	712
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4231	HMGP - October 2005	247	SUB GRANTEE A	0	0	0%	0	0%	1,899	0	0%	18,101	0%	18,101
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4231	HMGP - October 2005	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	041	AUDIT FUND SE	64	0	0%	0	0%	64	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	074	GRANTS FOR PU	0	0	0%	0	0%	62,410	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	246	GRANTEE ADMIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	247	SUB GRANTEE A	0	0	0%	0	0%	1,664	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4232	May 2006 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4240	April 2007 NOR	040	INDIRECT COST	0	0	0%	151	0%	0	0	0%	1,207	0%	1,810
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4240	April 2007 NOR	041	AUDIT FUND SE	173	0	0%	525	0%	173	0	0%	525	0%	525
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4240	April 2007 NOR	072	GRANTS FEDER	0	0	0%	41,667	0%	0	153,427	0%	333,333	46%	500,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4240	April 2007 NOR	074	GRANTS FOR PU	0	0	0%	0	0%	165,480	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4240	April 2007 NOR	246	GRANTEE ADMIN	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4240	April 2007 NOR	247	SUB GRANTEE A	0	0	0%	0	0%	7,636	4,091	54%	16,840	24%	20,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4240	April 2007 NOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4241	HMGP Dr-1643 May 0	040	INDIRECT COST	7	15	215%	1,080	1%	7	30	430%	1,080	3%	1,080
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4241	HMGP Dr-1643 May 0	041	AUDIT FUND SE	0	57	81,300%	0	94,850%	125	57	46%	110	52%	110
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4241	HMGP Dr-1643 May 0	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4241	HMGP Dr-1643 May 0	072	GRANTS FEDER	0	0	0%	0	0%	117,597	73,582	63%	101,479	73%	230,763
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4241	HMGP Dr-1643 May 0	246	GRANTEE ADMIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4241	HMGP Dr-1643 May 0	247	SUB GRANTEE A	0	0	0%	0	0%	7,272	5,412	74%	8,340	65%	13,151
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4241	HMGP Dr-1643 May 0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4247	PDMC FY 2007	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4247	PDMC FY 2007	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4247	PDMC FY 2007	040	INDIRECT COST	0	0	0%	0	0%	159	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4247	PDMC FY 2007	041	AUDIT FUND SE	0	0	0%	0	0%	22	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4247	PDMC FY 2007	072	GRANTS FEDER	0	0	0%	0	0%	20,256	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4247	PDMC FY 2007	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4247	PDMC FY 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4248	Supplemental FY2007	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4248	Supplemental FY2007	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4248	Supplemental FY2007	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4248	Supplemental FY2007	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4248	Supplemental FY2007	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4248	Supplemental FY2007	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4248	Supplemental FY2007	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4248	Supplemental FY2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	030	EQUIPMENT NEV	0	0	0%	0	0%	1,258	0	0%	1,523	0%	1,900
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	037	TECHNOLOGY-H	0	0	0%	132	0%	0	0	0%	1,053	0%	1,579
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	038	TECHNOLOGY-S	0	7,336	0%	1,000	734%	0	7,336	0%	8,000	92%	12,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	040	INDIRECT COST	709	936	132%	1,866	50%	2,975	1,239	41%	7,818	16%	10,050
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	041	AUDIT FUND SE	10	194	1,909%	672	29%	32	199	615%	2,138	9%	2,845
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	070	IN STATE TRAVE	0	0	0%	0	0%	156	52	33%	5,900	1%	5,900
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	072	GRANTS FEDER	0	-178,459	0%	206,603	-86%	0	221,643	0%	1,652,821	13%	2,479,231
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	080	OUT OF STATE T	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4378	Flood Mitigation Assist	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4379	FFY08 Flood M

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4381	FFY08 PDMC	072	GRANTS FEDER	0	0	0%	3,031	0%	0	36,375	0%	24,250	150%	36,375
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4381	FFY08 PDMC	080	OUT OF STATE T	0	0	0%	0	0%	802	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4381	FFY08 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	030	EQUIPMENT NEV	0	0	0%	391	0%	0	0	0%	3,125	0%	4,687
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	037	TECHNOLOGY-H	0	0	0%	310	0%	0	0	0%	2,519	0%	3,779
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	040	INDIRECT COST	0	0	0%	1,304	0%	0	0	0%	10,431	0%	15,646
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	041	AUDIT FUND SE	0	48	0%	0	0%	0	79	0%	0	0%	2,641
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	070	IN STATE TRAVE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	072	GRANTS FEDER	22,867	7,161	31%	1,361,902	1%	22,867	88,236	386%	1,361,902	6%	2,574,277
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	080	OUT OF STATE T	0	382	0%	167	229%	0	382	0%	1,333	29%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	246	GRANTEE ADMIN	0	0	0%	6,250	0%	0	0	0%	50,000	0%	75,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4393	Pre-Disaster Mitigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	030	EQUIPMENT NEV	0	0	0%	192	0%	0	0	0%	1,533	0%	2,300
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	040	INDIRECT COST	0	0	0%	135	0%	0	0	0%	1,077	0%	1,615
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	041	AUDIT FUND SE	0	36	0%	31	116%	0	72	0%	250	29%	375
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	072	GRANTS FEDER	0	0	0%	38,308	0%	0	104,587	0%	306,466	34%	459,700
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	246	GRANTEE ADMIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4395	Severe Repetitive Loss	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	246	GRANTEE ADMIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4396	FFY2011 Severe Repe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	030	EQUIPMENT NEV	0	0	0%	680	0%	0	0	0%	5,443	0%	8,164
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	040	INDIRECT COST	0	0	0%	440	0%	0	0	0%	3,523	0%	5,285
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	041	AUDIT FUND SE	0	0	0%	72	0%	0	0	0%	572	0%	858
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	072	GRANTS FEDER	0	0	0%	64,975	0%	0	0	0%	519,800	0%	779,700
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	246	GRANTEE ADMIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4412	Repetitive Flood Claim	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	246	GRANTEE ADMIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	4422	FFY 2011 Repetitive F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5079	CDC H1N1 Influenza F	030	EQUIPMENT NEV	0	0	0%	0	0%	1,541	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5079	CDC H1N1 Influenza F	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5079	CDC H1N1 Influenza F	070	IN STATE TRAVE	0	0	0%	0	0%	92	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5079	CDC H1N1 Influenza F	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5079	CDC H1N1 Influenza F	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5079	CDC H1N1 Influenza F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5321	Allenstown FMA Match	243	STATE MATCH P	0	0	0%	0	0%	159,943	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5321	Allenstown FMA Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5346	ESAR Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5346	ESAR Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5346	ESAR Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5346	ESAR Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5901	Sept '08 Floods Dr-179	030	EQUIPMENT NEV	0	0	0%	52	0%	0	0	0%	413	0%	620
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5901	Sept '08 Floods Dr-179	037	TECHNOLOGY-H	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5901	Sept '08 Floods Dr-179	038	TECHNOLOGY-S	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5901	Sept '08 Floods Dr-179	040	INDIRECT COST	0	0	0%	284	0%	0	0	0%	2,273	0%	3,410
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5901	Sept '08 Floods Dr-179	041	AUDIT FUND SE	0	0	0%	31	0%	0	0	0%	247	0%	370
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5901	Sept '08 Floods Dr-179	070	IN STATE TRAVE	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5901	Sept '08 Floods Dr-179	072	GRANTS FEDER	0	0	0%	52,276	0%	0	0	0%	418,211	0%	627,316
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5901	Sept '08 Floods Dr-179	246	GRANTEE ADMIN	0	0	0%	2,917	0%	0	0	0%	23,333	0%	35,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5901	Sept '08 Floods Dr-179	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5902	Dec '08 Ice Storm Dr-	030	EQUIPMENT NEV	0	0	0%	54	0%	0	0	0%	433	0%	650
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5902	Dec '08 Ice Storm Dr-	040	INDIRECT COST	0	0	0%	1,096	0%	0	0	0%	8,770	0%	13,155
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5902	Dec '08 Ice Storm Dr-	041	AUDIT FUND SE	0	590	0%	210	280%	0	1,054	0%	1,683	63%	2,525
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5902	Dec '08 Ice Storm Dr-	070	IN STATE TRAVE	0	0	0%	1,275	0%	0	0	0%	10,200	0%	15,300
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5902	Dec '08 Ice Storm Dr-	072	GRANTS FEDER	0	17,944	0%	0	0%	0	1,290,395	0%	0	0%	4,579,768
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5902	Dec '08 Ice Storm Dr-	080	OUT OF STATE T	0	63	0%	408	15%	0	63	0%	3,267	2%	4,900
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5902	Dec '08 Ice Storm Dr-	246	GRANTEE ADMIN	0	0	0%	7,500	0%	0	0	0%	60,000	0%	90,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5902	Dec '08 Ice Storm Dr-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5903	Feb '10 Windstorm Dr	030	EQUIPMENT NEV	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5903	Feb '10 Windstorm Dr	040	INDIRECT COST	0	0	0%	263	0%	0	0	0%	2,101	0%	3,152
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5903	Feb '10 Windstorm Dr	041	AUDIT FUND SE	0	0	0%	82	0%	0	0	0%	659	0%	989
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5903	Feb '10 Windstorm Dr	070	IN STATE TRAVE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5903	Feb '10 Windstorm Dr	072	GRANTS FEDER	0	0	0%	78,572	0%	0	11,160	0%	628,575	2%	942,863
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5903	Feb '10 Windstorm Dr	080	OUT OF STATE T	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5903	Feb '10 Windstorm Dr	246	GRANTEE ADMIN	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5903	Feb '10 Windstorm Dr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5904	Mar '10 Floods Dr-191	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5904	Mar '10 Floods Dr-191	040	INDIRECT COST	0	0	0%	196	0%	0	0	0%	1,567	0%	2,350
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5904	Mar '10 Floods Dr-191	041	AUDIT FUND SE	0	0	0%	28	0%	0	0	0%	223	0%	335
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5904	Mar '10 Floods Dr-191	070	IN STATE TRAVE	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5904	Mar '10 Floods Dr-191	072	GRANTS FEDER	0	0	0%	25,000	0%	0	15,461	0%	200,000	8%	300,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5904	Mar '10 Floods Dr-191	080	OUT OF STATE T	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5904	Mar '10 Floods Dr-191	246	GRANTEE ADMIN	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5904	Mar '10 Floods Dr-191	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5992	FFY 2010 PDMC	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5992	FFY 2010 PDMC	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5992	FFY 2010 PDMC	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5992	FFY 2010 PDMC	072	GRANTS FEDER	0	0	0%	32,265	0%	0	0	0%	258,119	0%	387,178
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	5992	FFY 2010 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7017	FFY 2009 Flood Mitigs	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7017	FFY 2009 Flood Mitigs	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7017	FFY 2009 Flood Mitigs

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7484	Information Analysis C	030	EQUIPMENT NEV	0	0	0%	0	0%	61,921	0	0%	37,990	0%	51,578
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7484	Information Analysis C	037	TECHNOLOGY-H	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7484	Information Analysis C	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	7,600
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7484	Information Analysis C	040	INDIRECT COST	0	1,951	0%	0	0%	419	3,805	909%	10,067	38%	87,529
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7484	Information Analysis C	041	AUDIT FUND SE	0	25	0%	0	0%	50	50	100%	368	14%	1,138
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7484	Information Analysis C	047	OWN FORCES M	0	0	0%	20,833	0%	0	0	0%	166,667	0%	250,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7484	Information Analysis C	048	CONTRACTUAL	0	0	0%	29,167	0%	638	0%		233,333	0%	350,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7484	Information Analysis C	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	11,152
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7484	Information Analysis C	080	OUT OF STATE T	694	164	24%	4,460	4%	694	1,980	285%	4,460	44%	35,910
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7484	Information Analysis C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7486	HMGP Dr 1695 April 2	030	EQUIPMENT NEV	8,305	0	0%	5,280	0%	8,305	2,052	25%	5,280	39%	5,280
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7486	HMGP Dr 1695 April 2	040	INDIRECT COST	0	0	0%	0	0%	88	0	0%	860	0%	860
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7486	HMGP Dr 1695 April 2	041	AUDIT FUND SE	207	0	0%	273	0%	367	142	39%	484	29%	953
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7486	HMGP Dr 1695 April 2	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7486	HMGP Dr 1695 April 2	072	GRANTS FEDER	204,489	2,187	1%	269,956	1%	658,440	241,256	37%	869,241	28%	900,664
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7486	HMGP Dr 1695 April 2	246	GRANTEE ADMIN	0	0	0%	0	0%	860			256	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7486	HMGP Dr 1695 April 2	247	SUB GRANTEE A	11,367	1,033	9%	8,169	13%	54,542	11,573	21%	39,199	30%	42,085
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7486	HMGP Dr 1695 April 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July 0	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July 0	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July 0	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July 0	040	INDIRECT COST	0	0	0%	402	0%	0	6	0%	3,218	0%	4,827
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July 0	041	AUDIT FUND SE	0	5	0%	0	0%	15	10	62%	1,009	1%	1,009
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July 0	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July 0	070	IN STATE TRAVE	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July 0	072	GRANTS FEDER	0	0	0%	0	0%	15,370	48,352	315%	760,447	6%	1,005,354
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July 0	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July 0	246	GRANTEE ADMIN	0	0	0%	2,637	0%	0	0	0%	21,093	0%	31,640
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July 0	247	SUB GRANTEE A	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7487	HMGP Dr 1782 July 0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	040	INDIRECT COST	0	0	0%	819	0%	0	0	0%	6,549	0%	9,823
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	041	AUDIT FUND SE	0	0	0%	132	0%	0	35	0%	1,053	3%	1,579
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	072	GRANTS FEDER	0	48,334	0%	125,000	39%	0	83,567	0%	1,000,000	8%	1,500,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	246	GRANTEE ADMIN	0	0	0%	4,519	0%	0	0	0%	36,155	0%	54,233
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	247	SUB GRANTEE A	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	7489	HMGP July-Aug 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8092	100% Empg Local Ma	029	INTRA-AGENCY	0	6,936	0%	9,680	72%	0	53,760	0%	77,439	69%	116,159
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8092	100% Empg Local Ma	030	EQUIPMENT NEV	0	0	0%	158	0%	0	0	0%	1,267	0%	1,900
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8092	100% Empg Local Ma	037	TECHNOLOGY-H	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8092	100% Empg Local Ma	040	INDIRECT COST	0	1,719	0%	944	182%	0	3,101	0%	7,549	41%	11,324
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8092	100% Empg Local Ma	041	AUDIT FUND SE	0	291	0%	0	0%	76	1,388	1,817%	419	331%	4,723
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8092	100% Empg Local Ma	067	TRAINING OF PR	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8092	100% Empg Local Ma	072	GRANTS FEDER	-606	70,467	0%	-3,669	0%	297,032	1,455,500	490%	1,799,997	81%	4,619,787
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8092	100% Empg Local Ma	102	CONTRACTS FO	0	0	0%	2,667	0%	0	0	0%	21,333	0%	32,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8092	100% Empg Local Ma	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8192	100% Empg-Ss - Vy N	030	EQUIPMENT NEV	0	0	0%	12,500	0%	0	0	0%	100,000	0%	150,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8192	100% Empg-Ss - Vy N	040	INDIRECT COST	0	0	0%	194	0%	0	1,761	0%	1,553	113%	2,330
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8192	100% Empg-Ss - Vy N	041	AUDIT FUND SE	0	0	0%	0	0%	0	24	0%	0	0%	392
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8192	100% Empg-Ss - Vy N	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8192	100% Empg-Ss - Vy N	072	GRANTS FEDER	5,465	0	0%	78,880	0%	10,843	1,040	10%	156,512	1%	189,848
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8192	100% Empg-Ss - Vy N	102	CONTRACTS FO	0	0	0%	1,833	0%	0	21,217	0%	14,667	145%	22,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8192	100% Empg-Ss - Vy N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	021	FOOD INSTITUTI	0	0	0%	58	0%	0	0	0%	467	0%	700
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	022	RENTS-LEASES	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	025	STATE OWNED E	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	027	TRANSFERS TO	10,393	0	0%	6,076	0%	13,640	3,311	24%	7,974	42%	8,050
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	136	0	0%	5,000	0%	5,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	038	TECHNOLOGY-S	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	070	IN STATE TRAVE	0	0	0%	0	0%	61	0	0%	1,000	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	080	OUT OF STATE T	0	0	0%	0	0%	949	1,237	130%	2,241	55%	6,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	102	CONTRACTS FO	0	0	0%	0	0%	201,237	0	0%	8,500	0%	8,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8240	Bioterrorism Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8714	DR 4006-May 2011 Fl	030	EQUIPMENT NEV	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8714	DR 4006-May 2011 Fl	040	INDIRECT COST	0	1	0%	418	0%	0	1	0%	3,343	0%	5,014
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8714	DR 4006-May 2011 Fl	041	AUDIT FUND SE	0	1,173	0%	417	282%	0	1,173	0%	3,333	35%	5,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8714	DR 4006-May 2011 Fl	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8714	DR 4006-May 2011 Fl	072	GRANTS FEDER	0	0	0%	404,132	0%	0	1,172,051	0%	3,233,053	36%	4,849,580
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8714	DR 4006-May 2011 Fl	080	OUT OF STATE T	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8714	DR 4006-May 2011 Fl	246	GRANTEE ADMIN	0	0	0%	2,786	0%	0	0	0%	22,284	0%	33,426
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8714	DR 4006-May 2011 Fl	247	SUB GRANTEE A	0	0	0%	6,667	0%	0	954	0%	53,333	2%	80,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	8714	DR 4006-May 2011 Fl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9066	Feb 2010 Windstrom	030	EQUIPMENT NEV	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9066	Feb 2010 Windstrom	040	INDIRECT COST	0	0	0%	0	0%	58	0	0%	4,411	0%	4,411
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9066	Feb 2010 Windstrom	041	AUDIT FUND SE	1,981	0	0%	1,205	0%	4,026	0	0%	2,448	0%	2,448
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9066	Feb 2010 Windstrom	070	IN STATE TRAVE	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9066	Feb 2010 Windstrom	072	GRANTS FEDER	0	0	0%	0	0%	4,025,842	0	0%	2,307,071	0%	2,312,568
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9066	Feb 2010 Windstrom	246	GRANTEE ADMIN	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9066	Feb 2010 Windstrom	247	SUB GRANTEE A	0	0	0%	5,833	0%	0	0	0%	46,667	0%	70,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9066	Feb 2010 Windstrom	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9084	March 2010 Flooding [	030	EQUIPMENT NEV	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9084	March 2010 Flooding [	040	INDIRECT COST	11	0	0%	3,102	0%	11	0	0%	3,102	0%	3,102
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9084	March 2010 Flooding [	041	AUDIT FUND SE	1,109	0	0%	1,630	0%	1,215	0	0%	1,785	0%	1,785
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9084	March 2010 Flooding [	070	IN STATE TRAVE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9084	March 2010 Flooding [	072	GRANTS FEDER	0	165	0%	0	0%	1,214,510	405	0%	1,700,000	0%	1,700,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9084	March 2010 Flooding [	246	GRANTEE ADMIN	0	0	0%	1,329	0%	0	0	0%	10,629	0%	15,943
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9084	March 2010 Flooding [	247	SUB GRANTEE A	0	0	0%	3,333	0%	0	0	0%	26,667	0%	40,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer M	9084	March 2010 Flooding [	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1393	Public Relations	030	EQUIPMENT NEV	0	0	0%	0	0%	3,154	0	0%	559	0%	900
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1393	Public Relations	070	IN STATE TRAVE	80	0	0%	32	0%	222	480	216%	89	539%	700
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1393	Public Relations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1395	Bur Of Emergency Co	022	RENTS-LEASES	6,173	2,311	37%	14,748	16%	12,280	16,148	132%	29,336	55%	38,770
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1395	Bur Of Emergency Co	023	HEAT ELECTRIC	6,298	-100	-2%	7,875	-1%	34,796	23,441	67%	43,511	54%	67,851
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1395	Bur Of Emergency Co	024	MAINT OTHER TI	2,034	3,600	177%	2,294	157%	43,105	5,127	12%	48,612	11%	80,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1395	Bur Of Emergency Co	026	ORGANIZATIONA	92	0	0%	180	0%	1,412	667	47%	2,758	24%	3,188
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1395	Bur Of Emergency Co	028	TRANSFERS TO	6,610	5,982	91%	7,270	82%	46,362	40,981	88%	50,992	80%	87,746
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1395	Bur Of Emergency Co	030	EQUIPMENT NEV	13,968	767	5%	1,067	72%	94,258	8,578	9%	7,197	119%	10,950
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1395	Bur Of Emergency Co	037	TECHNOLOGY-H	0	0	0%	0	0%	29,943	0	0%	40,529	0%	43,600
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1395	Bur Of Emergency Co	038	TECHNOLOGY-S	0	0	0%	3,750	0%	0	3,542	0%	30,000	12%	45,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1395	Bur Of Emergency Co	047	OWN FORCES M	746	0	0%	507	0%	2,687	652	24%	1,825	36%	3,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1395	Bur Of Emergency

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1870	Statewide Telecommu	070	IN STATE TRAVE	0	0	0%	417	0%	0	0%	3,333	0%	0	0%	5,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1870	Statewide Telecommu	080	OUT OF STATE T	0	0	0%	417	0%	0	0%	3,333	0%	0	0%	5,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	1870	Statewide Telecommu	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	3140	E911 Federal Grant P	037	TECHNOLOGY-H	0	0	0%	0	0%	0	58,726	0%	0	0%	0%	70,608
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	3140	E911 Federal Grant P	038	TECHNOLOGY-S	0	0	0%	33,333	0%	0	172,306	0%	266,667	65%	80%	400,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	3140	E911 Federal Grant P	041	AUDIT FUND SE	0	231	0%	0	0%	0	231	0%	0	0%	0%	471
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	3140	E911 Federal Grant P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	4001	Communications Sect	022	RENTS-LEASES	204	208	102%	292	71%	9,828	10,040	102%	14,088	71%	71%	14,651
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	4001	Communications Sect	023	HEAT ELECTRIC	5,834	7,198	123%	7,159	101%	45,928	40,623	88%	56,360	72%	72%	84,776
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	4001	Communications Sect	024	MAINT OTHER TI	0	-70	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	4001	Communications Sect	026	ORGANIZATIONA	0	0	0%	0	0%	90	0	0%	90	0%	0%	90
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	4001	Communications Sect	028	TRANSFERS TO	5,924	5,361	91%	6,515	82%	41,550	36,728	88%	45,700	80%	80%	78,639
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	4001	Communications Sect	030	EQUIPMENT NEV	0	0	0%	0	0%	4,442	658	15%	51,800	1%	1%	51,800
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	4001	Communications Sect	048	CONTRACTUAL I	0	0	0%	13,800	0%	0	955	0%	110,400	1%	1%	165,600
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	4001	Communications Sect	070	IN STATE TRAVE	386	665	172%	931	71%	7,731	7,983	103%	18,638	43%	43%	28,350
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	4001	Communications Sect	103	CONTRACTS FO	484	0	0%	1,247	0%	34,103	49,014	144%	87,898	56%	56%	94,748
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	4001	Communications Sect	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	4233	Wireless Cost Reimbu	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2365	Emergency Communica	4233	Wireless Cost Reimbu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	3791	Codes Grant FY 03-08	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	3791	Codes Grant FY 03-08	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	3791	Codes Grant FY 03-08	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	022	RENTS-LEASES	5,849	678	12%	6,961	10%	56,060	44,743	80%	66,720	67%	67%	83,762
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	023	HEAT ELECTRIC	21,238	21,602	102%	22,605	96%	108,698	100,177	92%	115,698	87%	87%	185,871
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	024	MAINT OTHER TI	0	0	0%	0	0%	52,200	52,200	100%	52,200	100%	100%	52,200
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	026	ORGANIZATIONA	0	0	0%	0	0%	715	1,884	263%	858	219%	219%	3,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	027	TRANSFERS TO	55,813	8,099	15%	56,951	14%	82,256	37,664	46%	83,933	45%	45%	94,880
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	030	EQUIPMENT NEV	2,880	10,449	363%	2,173	481%	115,326	54,233	47%	87,019	62%	62%	99,044
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	037	TECHNOLOGY-H	0	1,606	0%	1,417	113%	0	11,670	0%	11,333	103%	103%	17,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	038	TECHNOLOGY-S	0	933	0%	333	280%	0	3,747	0%	2,667	141%	141%	4,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	047	OWN FORCES M	0	3,109	0%	2,083	149%	0	13,356	0%	16,667	80%	80%	25,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	064	RET PENSION BI	1,815	0	0%	10,198	0%	3,699	35,000	946%	20,782	168%	168%	60,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	070	IN STATE TRAVE	3,201	14,480	452%	3,182	455%	110,394	151,688	137%	109,748	138%	138%	157,050
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	080	OUT OF STATE T	0	0	0%	0	0%	2,807	1,431	51%	7,640	19%	19%	10,750
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	102	CONTRACTS FO	0	0	0%	0	0%	0	1,620	0%	0	0%	0%	28,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	103	CONTRACTS FO	7,499	17,707	236%	11,679	152%	194,201	255,247	131%	302,450	84%	84%	395,481
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	404	INTRA INDIRECT	0	0	0%	0	0%	113,484	112,038	99%	112,038	100%	100%	224,075
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4065	Fire Standards & Ems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4242	2007 NFA Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4242	2007 NFA Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4242	2007 NFA Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4453	HMEP Grant FFY 200	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4453	HMEP Grant FFY 200	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4453	HMEP Grant FFY 200	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4453	HMEP Grant FFY 200	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4453	HMEP Grant FFY 200	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4453	HMEP Grant FFY 200	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4453	HMEP Grant FFY 200	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4453	HMEP Grant FFY 200	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4453	HMEP Grant FFY 200	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4454	HMEP Grant FFY 201	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4454	HMEP Grant FFY 201	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4454	HMEP Grant FFY 201	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4454	HMEP Grant FFY 201	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4454	HMEP Grant FFY 201	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4454	HMEP Grant FFY 201	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4454	HMEP Grant FFY 201	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4454	HMEP Grant FFY 201	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4454	HMEP Grant FFY 201	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4455	NDA Grant FFY 2008	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4455	NDA Grant FFY 2008	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4455	NDA Grant FFY 2008	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4455	NDA Grant FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4456	NDA Grant FFY 2009	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4456	NDA Grant FFY 2009	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4456	NDA Grant FFY 2009	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4456	NDA Grant FFY 2009	040	INDIRECT COST	0	0	0%	0	0%	56	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4456	NDA Grant FFY 2009	041	AUDIT FUND SE	0	0	0%	0	0%	1	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4456	NDA Grant FFY 2009	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4456	NDA Grant FFY 2009	070	IN STATE TRAVE	0	0	0%	0	0%	101	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4456	NDA Grant FFY 2009	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4456	NDA Grant FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4457	Nat'L Fire Academy G	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4457	Nat'L Fire Academy G	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4457	Nat'L Fire Academy G	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4457	Nat'L Fire Academy G	040	INDIRECT COST	0	0	0%	1,391	0%	0	1,642	0%	11,126	15%	15%	16,689
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4457	Nat'L Fire Academy G	041	AUDIT FUND SE	0	0	0%	12	0%	0	21	0%	96	22%	22%	144
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4457	Nat'L Fire Academy G	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4457	Nat'L Fire Academy G	070	IN STATE TRAVE	0	0	0%	1,575	0%	0	2,565	0%	12,600	20%	20%	18,900
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4457	Nat'L Fire Academy G	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4457	Nat'L Fire Academy G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4652	Fire Standards Instruc	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4652	Fire Standards Instruc	030	EQUIPMENT NEV	1,229	11,056	900%	4,292	258%	2,111	11,056	524%	7,374	150%	150%	42,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4652	Fire Standards Instruc	070	IN STATE TRAVE	5,706	5,874	103%	12,717	46%	28,741	33,382	116%	64,053	52%	52%	119,850
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4652	Fire Standards Instruc	102	CONTRACTS FO	0	0	0%	1,167	0%	0	0	0%	9,333	0%	0%	14,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4652	Fire Standards Instruc	103	CONTRACTS FO	0	0	0%	0	0%	140,640	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4652	Fire Standards Instruc	104	CERTIFICATION	0	0	0%	417	0%	0	5,000	0%	3,333	150%	150%	5,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4652	Fire Standards Instruc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4689	NFA Revolving	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4689	NFA Revolving	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4689	NFA Revolving	080	OUT OF STATE T	0	0	0%	125	0%	0	798	0%	1,000	80%	80%	1,500
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4689	NFA Revolving	103	CONTRACTS FO	0	0	0%	525	0%	0	4,416	0%	4,200	105%	105%	6,300
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	4689	NFA Revolving	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	5480	Emergency Medical S	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	5480	Emergency Medical S	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	5480	Emergency Medical S	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	5480	Emergency Medical S	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	5480	Emergency Medical S	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	5480	Emergency Medical S	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	5480	Emergency Medical S	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	5480	Emergency Medical S	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	5480	Emergency Medical S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	7416	Fire Prevention And S	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	7416	Fire Prevention And S	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	7416	Fire Prevention And S	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	7416	Fire Prevention And S	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	7416	Fire Prevention And S	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	7416	Fire Prevention And S	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng -	7416	Fire Prevention And S	070	IN STATE TRAVE	0	0	0%

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 200	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 200	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 200	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 200	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 200	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 200	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4688	Training - Maintenanc	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	022	RENTS-LEASES	59	94	159%	43	217%	1,556	958	62%	1,144	84%	1,750		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	024	MAINT OTHER TI	0	0	0%	42	0%	0	421	0%	333	126%	500		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	026	ORGANIZATIONA	0	0	0%	0	0%	656	1,283	196%	1,242	103%	2,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	027	TRANSFERS TO	13,642	2,824	21%	12,765	22%	24,833	12,412	50%	23,237	53%	32,580		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	028	TRANSFERS TO	603	546	91%	648	84%	4,330	3,740	86%	4,654	80%	7,932		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	030	EQUIPMENT NEV	453	240	53%	1,333	18%	20,029	27,933	139%	58,890	47%	69,096		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	037	TECHNOLOGY-H	0	0	0%	533	0%	0	0	0%	4,267	0%	6,400		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	038	TECHNOLOGY-S	0	0	0%	729	0%	0	0	0%	5,833	0%	8,750		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	070	IN STATE TRAVE	914	5,289	579%	3,116	170%	9,367	36,101	385%	31,931	113%	69,100		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	080	OUT OF STATE T	0	0	0%	0	0%	130	243	187%	397	61%	8,482		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	404	INTRA INDIRECT	0	0	0%	0	0%	65,844	37,381	57%	37,381	100%	74,761		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	022	RENTS-LEASES	0	94	0%	0	0%	522	781	150%	684	114%	1,455		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	024	MAINT OTHER TI	0	0	0%	104	0%	0	683	0%	833	82%	1,250		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	026	ORGANIZATIONA	0	0	0%	0	0%	431	558	129%	750	74%	750		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	027	TRANSFERS TO	7,480	1,770	24%	5,457	32%	11,105	12,658	114%	8,102	156%	13,384		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	028	TRANSFERS TO	724	655	91%	788	83%	5,196	4,488	86%	5,656	79%	9,641		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	029	INTRA-AGENCY	0	11,317	0%	1,566	723%	0	11,317	0%	12,528	90%	18,792		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	030	EQUIPMENT NEV	453	0	0%	1,985	0%	2,922	741	25%	12,794	6%	14,676		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	037	TECHNOLOGY-H	0	0	0%	233	0%	0	0	0%	1,867	0%	2,800		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	038	TECHNOLOGY-S	0	0	0%	313	0%	0	0	0%	2,500	0%	3,750		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	064	RET PENSION BI	0	0	0%	0	0%	0	11,000	0%	0	0%	29,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	065	BOARD EXPENS	90	0	0%	179	0%	1,632	2,071	127%	3,254	64%	4,400		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	070	IN STATE TRAVE	101	318	314%	381	84%	1,383	5,363	388%	5,196	103%	13,190		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	080	OUT OF STATE T	0	0	0%	0	0%	2,970	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	404	INTRA INDIRECT	0	0	0%	1,410	0%	0	8,463	0%	11,283	75%	16,925		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	022	RENTS-LEASES	0	94	0%	0	0%	522	781	150%	684	114%	1,455		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	024	MAINT OTHER TI	0	0	0%	21	0%	0	163	0%	167	97%	250		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	026	ORGANIZATIONA	0	0	0%	0	0%	56	33	59%	200	17%	200		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	027	TRANSFERS TO	7,693	875	11%	10,106	9%	12,633	6,402	51%	16,595	39%	11,560		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	028	TRANSFERS TO	724	655	91%	788	83%	5,196	4,488	86%	5,656	79%	9,641		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	029	INTRA-AGENCY	0	11,317	0%	1,566	723%	0	11,317	0%	12,528	90%	18,792		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	030	EQUIPMENT NEV	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	037	TECHNOLOGY-H	0	0	0%	233	0%	0	0	0%	1,867	0%	2,800		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	038	TECHNOLOGY-S	0	0	0%	313	0%	0	0	0%	2,500	0%	3,750		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	070	IN STATE TRAVE	1,295	582	45%	2,458	24%	9,459	6,962	74%	17,949	39%	19,680		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	080	OUT OF STATE T	0	0	0%	0	0%	344	0	0%	2,825	0%	6,150		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	404	INTRA INDIRECT	0	0	0%	1,389	0%	0	8,335	0%	11,113	75%	16,669		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Prog	022	RENTS-LEASES	0	94	0%	0	0%	924	781	85%	889	88%	1,455		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Prog	024	MAINT OTHER TI	0	0	0%	21	0%	0	163	0%	167	97%	250		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Prog	026	ORGANIZATIONA	0	0	0%	0	0%	56	33	59%	400	8%	400		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Prog	027	TRANSFERS TO	699	202	29%	3,833	5%	1,596	1,133	71%	8,755	13%	14,320		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Prog	028	TRANSFERS TO	362	328	90%	394	83%	2,598	2,244	86%	2,828	79%	4,820		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Prog	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Prog	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Prog	038	TECHNOLOGY-S	0	0	0%	313	0%	0	0	0%	2,500	0%	3,750		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Prog	070	IN STATE TRAVE	0	190	0%	0	0%	67	1,003	1,489%	6,413	16%	7,963		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Prog	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	10,200		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Prog	404	INTRA INDIRECT	0	0	0%	372	0%	0	2,231	0%	2,975	75%	4,462		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 200	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 200	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 200	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 200	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 200	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 200	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 200	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 200	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 200	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 200	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 200	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 200	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 200	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 200	030	EQUIPMENT NEV	0	0	0%	0	0%	7,748	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 200	040	INDIRECT COST	0	0	0%	0	0%	264	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 200	041	AUDIT FUND SE	0	0	0%	0	0%	118	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 200	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 200	070	IN STATE TRAVE	0	0	0%	0	0%	1,000	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 200	072	GRANTS FEDER	0	0	0%	0	0%	107,440	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 200	080	OUT OF STATE T	0	0	0%	0	0%	1,585	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 200	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	030	EQUIPMENT NEV	0	0	0%	800	0%	0	0	0%	6,400	0%	9,600		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	040	INDIRECT COST	0	0	0%	87	0%	0	0	0%	693	0%	1,039		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	91	0%	0	0%	312		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	070	IN STATE TRAVE	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	072	GRANTS FEDER	0	0	0%	0	0%	0	91,342	0%	0	0%	288,041		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	080	OUT OF STATE T	0	0	0%	729	0%	0	0	0%	5,833	0%	8,750		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	022	RENTS-LEASES	0	94	0%	0	0%	91	635	701%	1,300	49%	1,300		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	024	MAINT OTHER TI	0	0	0%	21	0%	0	163	0%	167	97%	250		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	026	ORGANIZATIONA	0	0	0%	0	0%	56	33	59%	1,000	3%	1,000		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	027	TRANSFERS TO	-258	993	0%	-1,303	0%	2,734	5,089	186%	13,820	37%	13,820		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	028	TRANSFERS TO	153	139	90%	32	438%	9,081	951	10%	1,876	51%	2,036		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	029	INTRA-AGENCY	0	11,317	0%	1,566	723%	0	11,317	0%	12,528	90%	18,792		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	030	EQUIPMENT NEV	0	0	0%	0	0%	240	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	038	TECHNOLOGY-S	0	0	0%	313	0%	0	0	0%	2,500	0%	3,750		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	061	UNEMPLOYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	065	BOARD EXPENS	57	242	427%	72	334%	2,175	1,785	82%	2,781	64%	4,400		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	070	IN STATE TRAVE	41	693	1,684%	277	250%	1,162	7,462	642%	7,821	95%	15,200		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	404	INTRA INDIRECT	0	0	0%	1,173	0%	0	7,037	0%	9,382	75%	14,073		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5922	Reduced Ignition Prop	070	IN STATE TRAVE	0	1,058	0%	354	299%	0	3,611	0%	2,833	127%	4,250		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5922	Reduced Ignition Prop	080	OUT OF STATE T	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5922	Reduced Ignition Prop	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	4004	State Overh

2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8016	Workers Comp - High	062	WORKERS COM	69,073	129,610	188%	38,936	333%	439,745	461,333	105%	247,883	186%	427,500
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8016	Workers Comp - High	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8586	Unemployment - Turn	061	UNEMPLOYMEN	0	0	0%	46	0%	0	0	0%	367	0%	550
2012	017	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8586	Unemployment - Turn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8588	Unemployment - Gene	061	UNEMPLOYMEN	0	0	0%	483	0%	-1,914	1,095	0%	3,867	28%	5,800
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8588	Unemployment - Gene	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8589	Unemployment - High	061	UNEMPLOYMEN	0	0	0%	0	0%	11,856	37,936	320%	18,985	200%	30,680
2012	015	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8589	Unemployment - High	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8590	Unemployment - Fire/	061	UNEMPLOYMEN	0	0	0%	83	0%	0	184	0%	667	28%	1,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8590	Unemployment - Fire/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8591	Unemployment - Wcs	061	UNEMPLOYMEN	1,478	0	0%	2,016	0%	6,210	4,026	65%	8,470	48%	15,000
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8591	Unemployment - Wcs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8592	Unemployment - E911	061	UNEMPLOYMEN	1,022	0	0%	3,488	0%	1,728	9,671	560%	5,901	164%	15,200
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8592	Unemployment - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0894	Crime Lab ARRA Awa	030	EQUIPMENT NEV	0	0	0%	26	0%	0	0	0%	210	0%	315
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0894	Crime Lab ARRA Awa	040	INDIRECT COST	0	0	0%	0	0%	4,356	1,980	45%	9,680	20%	17,915
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0894	Crime Lab ARRA Awa	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0894	Crime Lab ARRA Awa	080	OUT OF STATE T	0	1,761	0%	0	0%	2,083	2,356	113%	4,245	55%	4,245
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0894	Crime Lab ARRA Awa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0896	NIU Pharmacist ARRA	030	EQUIPMENT NEV	0	0	0%	0	0%	90	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0896	NIU Pharmacist ARRA	037	TECHNOLOGY-H	0	0	0%	0	0%	1,100	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0896	NIU Pharmacist ARRA	040	INDIRECT COST	0	0	0%	0	0%	3,012	2,650	88%	6,958	38%	17,789
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0896	NIU Pharmacist ARRA	080	OUT OF STATE T	0	0	0%	0	0%	1,659	0	0%	2,891	0%	5,719
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0896	NIU Pharmacist ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0897	Cold Case Unit ARRA	030	EQUIPMENT NEV	0	0	0%	193	0%	0	0	0%	1,544	0%	2,316
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0897	Cold Case Unit ARRA	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0897	Cold Case Unit ARRA	038	TECHNOLOGY-S	0	0	0%	0	0%	5,315	0	0%	685	0%	685
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0897	Cold Case Unit ARRA	040	INDIRECT COST	0	0	0%	0	0%	9,117	4,447	49%	22,651	20%	38,723
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0897	Cold Case Unit ARRA	080	OUT OF STATE T	0	0	0%	0	0%	8,873	4,623	52%	35,034	13%	35,562
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0897	Cold Case Unit ARRA	103	CONTRACTS FO	1,950	300	15%	19,612	2%	2,978	2,520	85%	29,946	8%	36,383
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0897	Cold Case Unit ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0922	Geographic Informatio	037	TECHNOLOGY-H	0	0	0%	0	0%	7,041	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0922	Geographic Informatio	038	TECHNOLOGY-S	0	0	0%	0	0%	15,881	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0922	Geographic Informatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of	0929	Broadband Communic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	068	Board of Electrician	BENEFITS TOTALS	6800	Board Of Electricians	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	068	Board of Electrician	CURRENT EXPENSE TOTALS	6800	Board Of Electricians	0006	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	FULL TIME PERSONNEL TOTAL	2400	Insurance	2520	Administration	010	PERSONAL SER	187,611	185,169	99%	217,596	85%	1,714,537	1,695,575	99%	1,988,558	85%	2,861,241
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	FULL TIME PERSONNEL TOTAL	2400	Insurance	2520	Administration	011	PERSONAL SER	14,998	14,998	100%	15,571	96%	136,179	136,179	100%	141,385	96%	203,669
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	FULL TIME PERSONNEL TOTAL	2400	Insurance	2520	Administration	012	PERSONAL SER	7,592	7,592	100%	7,906	96%	68,624	68,924	100%	71,464	96%	103,087
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	FULL TIME PERSONNEL TOTAL	2400	Insurance	2520	Administration	013	PERSONAL SER	6,036	6,036	100%	6,268	96%	54,323	54,323	100%	56,413	96%	81,485
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	FULL TIME PERSONNEL TOTAL	2400	Insurance	2520	Administration	014	PERSONAL SER	51,236	50,942	99%	59,303	86%	457,758	454,454	99%	529,834	86%	785,850
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	FULL TIME PERSONNEL TOTAL	2400	Insurance	2521	Financial Examination	010	PERSONAL SER	40,676	41,391	102%	42,483	97%	376,107	372,105	99%	392,817	95%	563,529
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	FULL TIME PERSONNEL TOTAL	2400	Insurance	2522	Market Conduct Divisi	010	PERSONAL SER	56,471	51,671	91%	53,993	96%	462,866	477,681	103%	442,556	108%	660,058
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	FULL TIME PERSONNEL TOTAL	2400	Insurance	5978	Rate Review Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	PART TIME TEMP PERSONNEL	2400	Insurance	1838	Exchange Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	PART TIME TEMP PERSONNEL	2400	Insurance	2520	Administration	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	PART TIME TEMP PERSONNEL	2400	Insurance	5978	Rate Review Grant	050	PERSONAL SER	0	0	0%	1,581	0%	0	0	0%	12,649	0%	18,974
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	1838	Exchange Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2520	Administration	060	BENEFITS	127,810	120,113	94%	136,749	88%	1,071,110	956,894	89%	1,146,022	83%	1,665,659
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2521	Financial Examination	060	BENEFITS	18,639	17,312	93%	17,698	98%	152,581	140,072	92%	144,874	97%	211,860
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2522	Market Conduct Divisi	060	BENEFITS	23,516	21,382	91%	23,051	93%	188,093	173,784	92%	184,374	94%	277,716
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	5978	Rate Review Grant	060	BENEFITS	0	0	0%	813	0%	0	0	0%	6,507	0%	9,761
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	6159	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	8142	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	BENEFITS TOTALS	9998	ERP Grants	9763	Activity Acct Agy-024	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	CONSULTANTS TOTALS	2400	Insurance	1838	Exchange Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	CONSULTANTS TOTALS	2400	Insurance	2520	Administration	046	CONSULTANTS	0	938	0%	0	0%	30,435	46,509	153%	368,716	13%	368,716
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	CONSULTANTS TOTALS	2400	Insurance	5978	Rate Review Grant	046	CONSULTANTS	0	14,133	0%	111,143	13%	0	301,253	0%	889,146	34%	1,333,719
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	0002	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	1838	Exchange Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2520	Administration	020	CURRENT EXPE	7,955	5,889	74%	9,061	65%	57,006	55,425	97%	64,927	85%	120,640
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2521	Financial Examination	020	CURRENT EXPE	464	46	10%	859	5%	1,831	978	53%	3,386	29%	4,650
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2522	Market Conduct Divisi	020	CURRENT EXPE	88	0	0%	589	0%	800	142	18%	5,367	3%	5,367
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	5978	Rate Review Grant	020	CURRENT EXPE	0	4,471	0%	457	978%	0	4,471	0%	3,655	122%	5,483
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	6159	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	8142	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9763	Activity Acct Agy-024	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	1838	Exchange Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	1838	Exchange Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	1838	Exchange Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	1838	Exchange Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	1838	Exchange Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	022	RENTS-LEASES	933	588	63%	1,866	32%	7,849	3,546	45%	15,704	23%	22,507
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	024	MAINT OTHER TI	740	0	0%	1,494	0%	2,848	2,642	93%	5,753	46%	6,559
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	026	ORGANIZATIONA	0	0	0%	0	0%	90	140	156%	114	123%	20,662
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	027	TRANSFERS TO	22,309	13,073	59%	29,760	44%	91,365	136,864	150%	121,883	112%	293,580
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	028	TRANSFERS TO	9,711	16,469	170%	14,414	114%	69,050	86,806	126%	102,489	85%	211,201
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	030	EQUIPMENT NEV	3,969	288	7%	17,508	2%	12,708	46,520	366%	56,054	83%	66,227
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	040	INDIRECT COST	0	0	0%	0	0%	159,305	160,262	101%	166,499	96%	166,499
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	041	AUDIT FUND SE	0	0	0%	0	0%	163,618	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	049	TRANSFER TO C	0	0	0%	0	0%	1,500	37,500	2,500%	37,646	100%	37,646
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	051	CONSULTANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	057	BOOKS PERIODI	521	585	112%	565	103%	6,593	2,769	42%	7,158	39%	13,415
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	064	RET PENSION BI	6,969	7,072	101%	7,219	98%	55,843	79,221	142%	57,796	137%	79,221
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	065	BOARD EXPENS	0	0	0%	417	0%	0	1,568	0%	3,333	47%	5,000
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	066	EMPLOYEE TRA	2,145	295	14%	2,704	11%	5,518	4,782	87%	6,957	69%	11,416
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	069	PROMOTIONAL I	0	0	0%	0	0%	150,375	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	070	IN STATE TRAVE	663	194	29%	1,027	19%	5,140	3,197	62%	7,959	40%	14,855
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	080	OUT OF STATE T	794	4,094	516%	537	762%	25,370	22,054	87%	17,167	128%	29,057
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	102	CONTRACTS FO	35,124	25	0%	35,860	0%	156,428	23,184	15%	159,705	15%	252,700
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	105	REGULATORY H	0	0	0%	0	0%	605	476	79%	43,047	1%	57,271
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	235	TRANSCRIPTION	0	0	0%	0	0%	0	0	0%	0	0%	5,500
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination	022	RENTS-LEASES	0	0	0%	0	0%	54	0	0%	1,373	0%	1,373
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination	027	TRANSFERS TO	0	0	0%	4,980	0%	0	0	0%	39,840	0%	59,760
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination	028	TRANSFERS TO	2,174	2,906	134%	2,883	101%	15,459	18,653	121%	20,498	91%	42,240
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination	040	INDIRECT COST	0	0	0%	0	0%	36,069	31,480	87%	37,200	85%	37,200
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination	064	RET PENSION BI	1,100	1,616	147%	1,288	125%	8,815	13,005	148%	10,320	126%	14,146
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination	066	EMPLOYEE TRA	0	0	0%	0	0%	1,590	420	26%	1,638	26%	10,500
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination	070	IN STATE TRAVE	209	0	0%	428	0%	245	120	49%	502	24%	545
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination	080	OUT OF STATE T	862	768	89%	958	80%	23,098	20,417	88%	25,674	80%	44,050
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Divisi	022	RENTS-LEASES	0	0	0%	0	0%	63	0	0%	1,373	0%	1,373
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Divisi	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Divisi	027	TRANSFERS TO	0	0	0%	5,919	0%	0	405	0%	47,353	1%	71,030
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Divisi	028	TRANSFERS TO	2,609	0	0%	3,295	0%	18,551	18,897	102%	23,426	81%	48,274
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Divisi	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Divisi	040	INDIRECT COST	0	0	0%	0	0%	42,076	37,204	88%	78,397	47%	78,397
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Divisi	064	RET PENSION BI	367	539	147%	1,371	39%	2,941	4,338	148%	10,986	39%	15,058
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Divisi	066	EMPLOYEE TRA	0	0	0%	0	0%	1,815	420	23%	2,914	14%	4,182
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Divisi	070	IN ST

2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensatio	062	WORKERS COM	0	0	0%	742	0%	0	0%	5,939	0%	8,909
2012	010	24	Insurance Dept Of	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	FULL TIME PERSONNEL TOTAL	2500	Highway Safety	3000	Highway Safety Admir	010	PERSONAL SER	21,957	20,360	93%	21,027	97%	200,613	191,563	95%	192,114	100%	278,310
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	FULL TIME PERSONNEL TOTAL	2500	Highway Safety	3000	Highway Safety Admir	011	PERSONAL SER	6,036	6,036	100%	6,266	96%	54,923	54,923	100%	57,020	96%	82,085
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	PART TIME TEMP PERSONNEL	2500	Highway Safety	3200	NHTSA Grants	050	PERSONAL SER	0	0	0%	2,582	0%	0	0%	0	20,655	0%	30,983
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	BENEFITS TOTALS	2500	Highway Safety	3000	Highway Safety Admir	060	BENEFITS	12,083	10,384	86%	10,662	97%	100,593	84,902	84%	88,761	96%	129,361
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	BENEFITS TOTALS	2500	Highway Safety	3200	NHTSA Grants	060	BENEFITS	0	0	0%	198	0%	0	0	0%	1,580	0%	2,370
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	BENEFITS TOTALS	2500	Highway Safety	3205	410 Alcohol-Impaired I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	BENEFITS TOTALS	2500	Highway Safety	3207	157 Innovative Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	BENEFITS TOTALS	2500	Highway Safety	3210	Sec 2010 Motorcycle S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	BENEFITS TOTALS	2500	Highway Safety	3213	408 Data Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	BENEFITS TOTALS	2500	Highway Safety	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	BENEFITS TOTALS	9998	ERP Grants	9764	Activity Acct Agy-025	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	CURRENT EXPENSE TOTALS	2500	Highway Safety	0002	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	CURRENT EXPENSE TOTALS	2500	Highway Safety	3000	Highway Safety Admir	020	CURRENT EXPE	1,210	978	81%	1,036	94%	6,639	6,296	95%	5,681	111%	11,352
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	CURRENT EXPENSE TOTALS	2500	Highway Safety	3200	NHTSA Grants	020	CURRENT EXPE	65,925	279	0%	79,013	0%	129,206	59,084	46%	154,857	38%	186,758
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	CURRENT EXPENSE TOTALS	2500	Highway Safety	3205	410 Alcohol-Impaired I	020	CURRENT EXPE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	CURRENT EXPENSE TOTALS	2500	Highway Safety	3207	157 Innovative Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	CURRENT EXPENSE TOTALS	2500	Highway Safety	3210	Sec 2010 Motorcycle S	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	CURRENT EXPENSE TOTALS	2500	Highway Safety	3213	408 Data Program	020	CURRENT EXPE	296	0	0%	5,000	0%	296	0	0%	5,000	0%	5,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	CURRENT EXPENSE TOTALS	9998	ERP Grants	9764	Activity Acct Agy-025	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	022	RENTS-LEASES	2,530	2,530	100%	2,581	98%	23,155	22,770	98%	23,619	96%	31,361
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	024	MAINT OTHER TI	0	0	0%	0	0%	216	120	56%	938	13%	2,200
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	026	ORGANIZATIONA	0	0	0%	0	0%	4,010	4,312	108%	4,649	93%	5,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	027	TRANSFERS TO	637	231	36%	843	27%	2,637	2,100	80%	3,490	60%	7,845
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	030	EQUIPMENT NEV	0	286	0%	0	0%	15	301	2,007%	107	280%	967
2012	015	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	039	TELECOMMUNIC	0	0	0%	362	0%	0	0	0%	2,899	0%	4,348
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	040	INDIRECT COSTS	0	0	0%	0	0%	20,265	17,325	85%	21,729	80%	21,729
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	041	AUDIT FUND SE	0	62	0%	0	0%	94	163	174%	98	167%	176
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	042	ADDITIONAL FRI	0	0	0%	0	0%	19,795	13,932	70%	23,987	58%	44,438
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	062	WORKERS COM	2,224	0	0%	73	0%	2,224	84	4%	73	115%	84
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	070	IN STATE TRAVE	0	397	0%	0	0%	193	517	267%	1,091	47%	3,430
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	080	OUT OF STATE T	0	179	0%	0	0%	605	1,512	250%	2,157	70%	5,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	200	BUILDING USE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3000	Highway Safety Admir	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	021	FOOD INSTITUTI	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	022	RENTS-LEASES	111	111	100%	333	33%	555	998	180%	1,667	60%	3,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	027	TRANSFERS TO	0	0	0%	0	0%	12,245	2,450	20%	11,987	20%	23,562
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	041	AUDIT FUND SE	0	258	0%	0	0%	1,026	1,447	141%	1,597	91%	2,331
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	066	EMPLOYEE TRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	070	IN STATE TRAVE	0	0	0%	0	0%	104	115	111%	1,979	6%	3,600
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	072	GRANTS FEDER	60,219	116,831	194%	84,890	138%	1,083,653	1,356,987	125%	1,527,608	89%	1,787,158
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	080	OUT OF STATE T	637	0	0%	1,247	0%	6,560	6,965	106%	12,838	54%	23,100
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	102	CONTRACTS FO	0	0	0%	0	0%	15,930	21,000	132%	155,973	13%	361,587
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired I	021	FOOD INSTITUTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired I	041	AUDIT FUND SE	0	33	0%	0	0%	406	473	116%	1,717	28%	2,050
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired I	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired I	072	GRANTS FEDER	0	20,913	0%	0	0%	419,858	473,148	113%	1,747,897	27%	2,018,950
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired I	080	OUT OF STATE T	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired I	102	CONTRACTS FO	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle S	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle S	041	AUDIT FUND SE	0	0	0%	0	0%	71	21	29%	344	6%	344
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle S	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle S	072	GRANTS FEDER	0	0	0%	0	0%	71,420	20,829	29%	358,700	6%	358,700
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle S	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle S	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3213	408 Data Program	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3213	408 Data Program	041	AUDIT FUND SE	0	0	0%	0	0%	401	202	50%	1,129	18%	1,130
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3213	408 Data Program	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3213	408 Data Program	072	GRANTS FEDER	0	0	0%	0	0%	401,482	186,639	46%	1,083,867	17%	1,083,867
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3213	408 Data Program	080	OUT OF STATE T	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3213	408 Data Program	102	CONTRACTS FO	0	0	0%	5,000	0%	0	15,000	0%	40,000	38%	60,000
2012	010	25	Highway Safety Ag	025	Highway Safety Ag	ALL OTHER	2500	Highway Safety	3213	408 Data Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	FULL TIME PERSONNEL TOTAL	2600	Labor	6000	Dept Of Labor Adm - S	010	PERSONAL SER	6,673	6,708	101%	7,173	94%	60,023	62,172	104%	64,522	96%	92,359
2012	010	26	Labor Dept Of	026	Labor Dept Of	FULL TIME PERSONNEL TOTAL	2600	Labor	6000	Dept Of Labor Adm - S	011	PERSONAL SER	8,028	8,028	100%	8,359	96%	72,552	72,852	100%	75,542	96%	108,978
2012	010	26	Labor Dept Of	026	Labor Dept Of	FULL TIME PERSONNEL TOTAL	2600	Labor	6000	Dept Of Labor Adm - S	012	PERSONAL SER	7,592	7,592	100%	7,881	96%	69,224	69,224	100%	71,862	96%	103,385
2012	010	26	Labor Dept Of	026	Labor Dept Of	FULL TIME PERSONNEL TOTAL	2605	Inspection Division	6100	Inspection Division	010	PERSONAL SER	61,742	48,267	78%	73,889	65%	513,102	435,719	85%	614,052	71%	853,137
2012	010	26	Labor Dept Of	026	Labor Dept Of	FULL TIME PERSONNEL TOTAL	2610	Workers Compensation	6200	Workers Compensatio	010	PERSONAL SER	191,764	217,367	113%	232,033	94%	1,784,200	1,924,421	108%	2,158,968	89%	3,143,810
2012	010	26	Labor Dept Of	026	Labor Dept Of	PART TIME TEMP PERSONNEL	2600	Labor	6000	Dept Of Labor Adm - S	050	PERSONAL SER	0	0	0%	0	0%	293	0	0%	28,000	0%	28,000
2012	010	26	Labor Dept Of	026	Labor Dept Of	PART TIME TEMP PERSONNEL	2605	Inspection Division	6100	Inspection Division	050	PERSONAL SER	0	0	0%	750	0%	0	0	0%	6,000	0%	9,000
2012	010	26	Labor Dept Of	026	Labor Dept Of	PART TIME TEMP PERSONNEL	2610	Workers Compensation	6200	Workers Compensatio	050	PERSONAL SER	30,149	22,732	75%	36,776	62%	246,273	251,566	102%	300,402	84%	438,250
2012	010	26	Labor Dept Of	026	Labor Dept Of	PART TIME TEMP PERSONNEL	2670	Mine Safety & Health Ad	6246	Mine Safety - Training	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6000	Dept Of Labor Adm - S	060	BENEFITS	8,588	8,413	98%	8,578	98%	71,993	67,459	94%	71,908	94%	104,329
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6247	Mine Safety - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6256	Sr Community Svcs P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6259	Neg-Wausau Paper Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6260	Neg-NH-Coos County	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6900	Wage Claim Settleme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6901	2Nd Injury Claims	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2605	Inspection Division	6100	Inspection Division	060	BENEFITS	26,789	20,465	76%	32,938	62%	199,286	162,230	81%	245,031	66%	355,317
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2610	Workers Compensation	6200	Workers Compensatio	060	BENEFITS	115,063	120,008	104%	127,782	94%	950,745	934,063	98%	1,055,847	88%	1,543,990
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2615	Apprenticeship	6211	Apprenticeship	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2625	Sr Community Services	6258	Sr Community Svcs (S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2630	Workforce Op Council	6257	Workforce Opportunity	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2635	Unemployment Compe	6160	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2640	Workers Compensation	8143	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2670	Mine Safety & Health Ad	6246	Mine Safety - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Acti	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0829	ARRA Scsep	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	BENEFITS TOTALS	9998	ERP Grants	9765	Activity Acct Agy-026	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	CONSULTANTS TOTALS	2610	Workers Compensation	6200	Workers Compensatio	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	26	Labor Dept Of	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	0002	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6000	Dept Of Labor Adm - S	020	CURRENT EXPE	2,429	2,418	100%	2,888	84%	15,619	11,838	76%	18,573	64%	31,000
2012	010	26	Labor Dept Of	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6247	Mine Safety - Training	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6256	Sr Community Svcs P	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6259	Neg-Wausau Paper Pr	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6260	Neg-NH-Coos County	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6900	Wage Claim Settleme	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6901	2Nd Injury Claims	020	CURRENT EXPE	0	0	0%	0	0%	0

2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - S	027	TRANSFERS TO	0	388	0%	667	58%	0	2,834	0%	5,333	53%	8,000
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - S	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - S	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - S	070	IN STATE TRAVE	247	0	0%	285	0%	2,245	1,187	53%	2,587	46%	5,000
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - S	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Pr	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Pr	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Pr	300	REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Pr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6900	Wage Claim Settleme	054	TRUST FUND EX	1,497,975	104	0%	279,883	0%	1,741,200	1,926	0%	325,328	1%	49,784
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6900	Wage Claim Settleme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6901	2Nd Injury Claims	054	TRUST FUND EX	5,286,675	1,656,284	31%	0	0%	9,002,922	12,691,887	141%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2600	Labor	6901	2Nd Injury Claims	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	027	TRANSFERS TO	0	1,552	0%	2,667	58%	0	11,336	0%	21,333	53%	32,000
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	030	EQUIPMENT NEV	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	070	IN STATE TRAVE	916	327	36%	1,164	28%	9,327	5,442	58%	11,862	46%	17,000
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	022	RENTS-LEASES	1,680	476	28%	1,836	26%	19,322	18,118	94%	21,121	86%	30,153
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	024	MAINT OTHER TI	0	494	0%	0	0%	7,457	8,366	112%	9,882	85%	12,000
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	026	ORGANIZATIONA	0	0	0%	0	0%	2,000	1,000	50%	2,000	50%	2,000
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	027	TRANSFERS TO	121,798	48,443	40%	203,444	24%	460,866	522,368	113%	769,803	68%	1,406,082
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	028	TRANSFERS TO	31,589	14,446	46%	28,565	51%	181,474	149,420	82%	164,104	91%	237,864
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	030	EQUIPMENT NEV	230	0	0%	10,894	0%	586	1,752	299%	27,783	6%	70,000
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	040	INDIRECT COST	0	0	0%	0	0%	123,511	63,260	51%	121,499	52%	121,499
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	042	ADDITIONAL FRI	0	0	0%	0	0%	198,600	114,954	58%	331,038	35%	391,222
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	049	TRANSFER TO C	0	2,300	0%	0	0%	2,300	2,300	100%	2,300	100%	2,300
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	070	IN STATE TRAVE	5,567	2,237	40%	7,336	30%	36,360	32,392	89%	47,917	68%	75,000
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (S	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (S	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (S	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity	557	MEDICAID WAIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2635	Unemployment Compen	6160	Unemployment Compe	061	UNEMPLOYMEN	0	0	0%	301	0%	0	4,952	0%	2,404	206%	3,606
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2635	Unemployment Compen	6160	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2640	Workers Compensation	8143	Workers Compensatio	062	WORKERS COM	213	0	0%	22	0%	52,545	2,246	4%	5,314	42%	6,000
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2640	Workers Compensation	8143	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Ad	6246	Mine Safety - Training	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Ad	6246	Mine Safety - Training	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Ad	6246	Mine Safety - Training	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Ad	6246	Mine Safety - Training	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Ad	6246	Mine Safety - Training	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Ad	6246	Mine Safety - Training	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Ad	6246	Mine Safety - Training	308	LANDOWNER RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Ad	6246	Mine Safety - Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activ	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activ	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Acti	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Acti	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Acti	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Indu	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Indu	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Indu	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	26	Labor Dept Of	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Indu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2700	Employment Security	8040	Dept Of Employment S	010	PERSONAL SER	955,858	926,641	97%	957,855	97%	8,107,243	8,505,654	105%	8,124,178	105%	12,001,169
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2700	Employment Security	8040	Dept Of Employment S	011	PERSONAL SER	7,631	7,631	100%	7,924	96%	68,678	68,678	100%	71,319	96%	103,016
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2700	Employment Security	8040	Dept Of Employment S	012	PERSONAL SER	6,970	6,970	100%	7,238	96%	62,727	62,727	100%	65,141	96%	94,093
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2700	Employment Security	8040	Dept Of Employment S	013	PERSONAL SER	18,091	11,636	64%	20,649	56%	164,919	175,134	106%	188,242	93%	270,840
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2700	Employment Security	8040	Dept Of Employment S	019	HOLIDAY PAY	0	0	0%	0	0%	237	0	0%	1,000	0%	1,000
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2700	Employment Security	8040	Dept Of Employment S	059	TEMP FULL TIME	185,184	134,477	73%	274,729	49%	1,009,244	492,023	49%	1,497,256	33%	511,813
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2700	Employment Security	8041	Contingency Funds	010	PERSONAL SER	0	7,883	0%	0	0%	552,659	64,910	12%	2,900,000	2%	2,900,000
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2700	Employment Security	8041	Contingency Funds	013	PERSONAL SER	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2700	Employment Security	8041	Contingency Funds	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2700	Employment Security	8041	Contingency Funds	059	TEMP FULL TIME	0	0	0%	0	0%	500,000	970,000	194%	415,584	233%	1,600,000
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	059	TEMP FULL TIME	0	0	0%	0	0%	46,405	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	059	TEMP FULL TIME	0	0	0%	0	0%	18,458	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	FULL TIME PERSONNEL TOTAL	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	059	TEMP FULL TIME	5,703	0	0%	4,454	0%	37,855	47,720	126%	29,564	161%	47,379
2012	010	27	Employment Secur	027	Employment Secur	PART TIME TEMP PERSONNEL	2700	Employment Security	0928	HCTC - GAP FILLER	050	PERSONAL SER	0	0	0%	2,085	0%	0	0	0%	16,680	0%	25,020
2012	010	27	Employment Secur	027	Employment Secur	PART TIME TEMP PERSONNEL	2700	Employment Security	8040	Dept Of Employment S	050	PERSONAL SER	120,763	91,981	76%	190,166	48%	752,704	385,045	51%	1,185,282	32%	795,255
2012	010	27	Employment Secur	027	Employment Secur	PART TIME TEMP PERSONNEL	2700	Employment Security	8041	Contingency Funds	050	PERSONAL SER	0	0	0%	0	0%	400,000	742,354	186%	339,203	219%	1,000,000
2012	010	27	Employment Secur	027	Employment Secur	PART TIME TEMP PERSONNEL	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	050	PERSONAL SER	0	0	0%	0	0%	23,553	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	PART TIME TEMP PERSONNEL	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	PART TIME TEMP PERSONNEL	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	050	PERSONAL SER	0	0	0%	2,297	0%	0	17,936	0%	18,376	98%	27,564
2012	010	27	Employment Secur	027	Employment Secur	OVERTIME TOTALS	2700	Employment Security	8040	Dept Of Employment S	018	OVERTIME	49,969	2,526	5%	8,333	30%	175,118	21,798	12%	66,667	33%	100,000
2012	010	27	Employment Secur	027	Employment Secur	OVERTIME TOTALS	2700	Employment Security	8041	Contingency Funds	018	OVERTIME	0	0	0%	0	0%	275,000	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	OVERTIME TOTALS	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	018	OVERTIME	0	0	0%	0	0%	172	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	OVERTIME TOTALS	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	018	OVERTIME	0	0	0%	0	0%	1,155	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	OVERTIME TOTALS	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	018	OVERTIME	0	0	0%	0	0%	1,159	0	0%	1,108	0%	1,166
2012	010	27	Employment Secur	027	Employment Secur	BENEFITS TOTALS	2700	Employment Security	0928	HCTC - GAP FILLER	060	BENEFITS	0	0	0%	1,209	0%	0	0	0%	9,675	0%	14,512
2012	010	27	Employment Secur	027	Employment Secur	BENEFITS TOTALS	2700	Employment Security	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	BENEFITS TOTALS	2700	Employment Security	8040	Dept Of Employment S	060	BENEFITS	705,735	604,455	86%	635,356	95%	5,323,898	5,002,523	94%	4,792,979	104%	5,821,207
2012	010	27	Employment Secur	027	Employment Secur	BENEFITS TOTALS	2700	Employment Security	8041	Contingency Funds	060	BENEFITS	0	5,738	0%	0	0%	274,394	42,496	15%	251,188	17%	1,671,105
2012	010	27	Employment Secur	027	Employment Secur	BENEFITS TOTALS	2700	Employment Security	8042	Training Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	BENEFITS TOTALS	2700	Employment Security	8060	Ui Modernization Proje	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	BENEFITS TOTALS	2700	Employment Security	8061	Sbr Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	BENEFITS TOTALS	2700	Employment Security	8138	Training/Lease Purcha	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	BENEFITS TOTALS	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	060	BENEFITS	0	0	0%	0	0%	32,661	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	BENEFITS TOTALS	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	060	BENEFITS	0	0	0%	0	0%	10,936	0	0%	-719	0%	-719
2012	010	27	Employment Secur	027	Employment Secur	BENEFITS TOTALS	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	060	BENEFITS	2,891	0	0%	5,596	0%	15,302	37,119	243%	29,615	125%	51,810
2012	010	27	Employment Secur	027	Employment Secur	BENEFITS TOTALS	9998	ERP Grants	9766	Activity Acct Agy-027	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	CONSULTANTS TOTALS	2700	Employment Security	8040	Dept Of Employment S	046	CONSULTANTS	0	0	0%	0	0%	36,211	3,736	10%	17,044	22%	17,774
2012	010	27	Employment Secur	027	Employment Secur	CONSULTANTS TOTALS	2700	Employment Security	8041	Contingency Funds	046	CONSULTANTS	13,422	0	0%	5,543	0%

2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	022	RENTS-LEASES	0	0	0%	12	0%	0	0%	96	0%	144
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	023	HEAT ELECTRIC	0	0	0%	6	0%	0	0%	44	0%	66
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	024	MAINT OTHER TI	0	0	0%	40	0%	0	0%	323	0%	484
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	027	TRANSFERS TO	0	0	0%	224	0%	0	0%	1,792	0%	2,688
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	030	EQUIPMENT NEV	0	0	0%	37,521	0%	0	0%	300,169	0%	450,254
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	040	INDIRECT COST	0	1	0%	95	1%	0	37	0%	757	5%	1,135
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	041	AUDIT FUND SE	0	0	0%	59	0%	0	0%	472	0%	708
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	048	CONTRACTUAL I	0	0	0%	15	0%	0	0%	118	0%	177
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	070	IN STATE TRAVE	0	0	0%	18	0%	0	0%	145	0%	218
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	022	RENTS-LEASES	32,269	16,756	52%	37,852	44%	164,239	163,905	100%	192,653	85%	298,851
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	023	HEAT ELECTRIC	46,253	45,110	98%	49,403	91%	286,612	283,835	99%	306,132	93%	497,855
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	024	MAINT OTHER TI	2,617	3,663	140%	8,520	43%	105,324	112,040	106%	342,954	33%	370,480
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	026	ORGANIZATIONA	-9,402	350	0%	-152,633	0%	-6,463	27,453	0%	-104,913	0%	30,000
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	027	TRANSFERS TO	323,412	361,790	112%	396,084	91%	1,965,413	2,407,095	122%	2,407,051	100%	5,532,470
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	030	EQUIPMENT NEV	1,324	487	37%	2,448	20%	125,061	129,286	103%	231,272	56%	294,400
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	040	INDIRECT COST	0	51,547	0%	0	0%	130,128	178,234	137%	229,076	78%	326,000
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	041	AUDIT FUND SE	0	0	0%	0	0%	14,674	13,255	90%	18,411	72%	25,000
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	042	ADDITIONAL FRI	0	0	0%	0	0%	850,309	597,420	70%	776,491	77%	1,065,876
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	047	OWN FORCES M	399	-1,317	-330%	429	-307%	10,395	6,125	59%	11,183	55%	18,000
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	048	CONTRACTUAL I	41,795	28,072	67%	46,966	60%	327,466	127,464	39%	367,978	35%	543,864
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	049	TRANSFER TO C	0	0	0%	0	0%	9,750	9,750	100%	9,750	100%	9,750
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	061	UNEMPLOYMEN	2,777	0	0%	24,294	0%	11,130	46,372	417%	97,370	48%	29,295
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	062	WORKERS COM	1,265	4,383	347%	1,656	265%	26,505	35,270	133%	34,694	102%	75,000
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	070	IN STATE TRAVE	18,455	12,706	69%	18,101	70%	136,619	95,963	70%	133,998	72%	184,019
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	080	OUT OF STATE T	1,777	6,671	375%	3,983	167%	27,150	37,501	138%	60,838	62%	60,307
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8040	Dept Of Employment S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	022	RENTS-LEASES	0	0	0%	0	0%	19,831	0	0%	50,000	0%	50,000
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	024	MAINT OTHER TI	0	0	0%	0	0%	150,000	82,616	55%	107,993	77%	200,000
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	026	ORGANIZATIONA	2,702	0	0%	0	0%	24,702	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	030	EQUIPMENT NEV	-596	88,889	0%	-826	0%	1,125,224	1,234,234	110%	1,559,312	79%	2,883,590
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	041	AUDIT FUND SE	0	0	0%	0	0%	0	3	0%	0	0%	3,000
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	252,000
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	047	OWN FORCES M	0	2,079	0%	0	0%	6,318	4,161	66%	3,828	109%	7,000
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	048	CONTRACTUAL I	2,500	10,164	407%	3,812	267%	258,744	269,078	104%	394,567	68%	447,988
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	049	TRANSFER TO C	0	102,598	0%	0	0%	0	102,598	0%	0	0%	2,000,000
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	061	UNEMPLOYMEN	0	0	0%	0	0%	0	42,000	0%	0	0%	500,000
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	080	OUT OF STATE T	0	0	0%	0	0%	12,000	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8041	Contingency Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8042	Training Fund	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8042	Training Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8060	Ui Modernization Proje	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8060	Ui Modernization Proje	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8061	Sbr Projects	030	EQUIPMENT NEV	70,014	0	0%	522,620	0%	368,061	250,005	68%	2,747,404	9%	2,747,404
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8061	Sbr Projects	041	AUDIT FUND SE	0	0	0%	217	0%	0	0	0%	1,735	0%	2,602
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8061	Sbr Projects	048	CONTRACTUAL I	0	0	0%	0	0%	0	297,895	0%	0	0%	1,013,498
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8061	Sbr Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8138	Training/Lease Purcha	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2700	Employment Security	8138	Training/Lease Purcha	217	INTER-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	022	RENTS-LEASES	0	0	0%	0	0%	2,470	2,470	100%	1,342	184%	2,470
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	024	MAINT OTHER TI	0	0	0%	0	0%	4,156	446	11%	155	288%	446
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	030	EQUIPMENT NEV	0	0	0%	0	0%	410,837	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	040	INDIRECT COST	0	0	0%	0	0%	31	406	1,319%	11	3,735%	407
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	041	AUDIT FUND SE	0	0	0%	0	0%	777	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	042	ADDITIONAL FRI	0	0	0%	0	0%	4,623	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0830	ARRA - Unemployme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	022	RENTS-LEASES	0	0	0%	6	0%	0	77	0%	51	150%	77
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	023	HEAT ELECTRIC	0	0	0%	6	0%	0	78	0%	52	150%	78
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	024	MAINT OTHER TI	0	0	0%	69	0%	0	824	0%	550	150%	824
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	027	TRANSFERS TO	0	0	0%	250	0%	0	3,003	0%	2,002	150%	3,003
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	030	EQUIPMENT NEV	0	0	0%	0	0%	113,462	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	040	INDIRECT COST	0	0	0%	0	0%	39	122	311%	122	100%	122
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	041	AUDIT FUND SE	0	0	0%	0	0%	751	0	0%	0	82%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	042	ADDITIONAL FRI	0	0	0%	0	0%	1,946	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	048	CONTRACTUAL I	0	0	0%	17	0%	0	206	0%	137	150%	206
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	070	IN STATE TRAVE	0	0	0%	0	0%	0	1,319	0%	0	0%	1,319
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0888	ARRA - Unemployme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	022	RENTS-LEASES	0	0	0%	33	0%	0	292	0%	261	112%	392
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	023	HEAT ELECTRIC	0	0	0%	112	0%	0	1,038	0%	892	116%	1,338
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	024	MAINT OTHER TI	0	0	0%	490	0%	0	1,488	0%	3,919	38%	5,879
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	027	TRANSFERS TO	0	0	0%	1,267	0%	0	6,893	0%	10,137	68%	15,205
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	030	EQUIPMENT NEV	0	0	0%	262	0%	0	2,448	0%	2,099	117%	3,148
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	040	INDIRECT COST	0	1	0%	257	0%	0	2,844	0%	2,059	138%	3,088
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	041	AUDIT FUND SE	0	0	0%	0	0%	39	103	268%	25	406%	103
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	042	ADDITIONAL FRI	0	0	0%	0	0%	2,739	2,861	104%	2,515	114%	5,637
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	048	CONTRACTUAL I	0	0	0%	290	0%	0	2,732	0%	2,321	118%	3,482
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	070	IN STATE TRAVE	0	0	0%	72	0%	0	823	0%	579	142%	868
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Secur	027	Employment Secur	ALL OTHER	2799	ARRA Stimulus Employ	0923	ARRA-LMI Improveme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commi	028	Real Estate Commi	FULL TIME PERSONNEL TOTAL	2800	Real Estate Commission	2054	Real Estate Comm Ad	010	PERSONAL SER	18,618	18,816	101%	19,814	95%	162,652	171,672	106%	173,107	99%	252,768
2012	010	28	Real Estate Commi	028	Real Estate Commi	FULL TIME PERSONNEL TOTAL	2800	Real Estate Commission	2054	Real Estate Comm Ad	011	PERSONAL SER	5,410	5,410	100%	5,614	96%	50,194	50,194	100%	52,084	96%	74,540
2012	010	28	Real Estate Commi	028	Real Estate Commi	PART TIME TEMP PERSONNEL	2800	Real Estate Commission	2054	Real Estate Comm Ad	050	PERSONAL SER	100	250	250%	157	159%	1,650	2,070	125%	2,588	80%	3,999
2012	010	28	Real Estate Commi	028	Real Estate Commi	OVERTIME TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Ad	018	OVERTIME	0	0	0%	22	0%	0	0	0%	174	0%	261
2012	010	28	Real Estate Commi	028	Real Estate Commi	BENEFITS TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Ad	060	BENEFITS	12,204	12,439	102%	12,649	98%	100,463	95,891	95%	104,122	92%	151,659
2012	010	28	Real Estate Commi	028	Real Estate Commi	BENEFITS TOTALS	2800	Real Estate Commission	2057	Steno-Rptr Fees For H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commi	028	Real Estate Commi	BENEFITS TOTALS	2800	Real Estate Commission	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commi	028	Real Estate Commi	BENEFITS TOTALS	9998	ERP Grants	9767	Activity Acct Agy-028	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commi	028	Real Estate Commi	CURRENT EXPENSE TOTALS	2800	Real Estate Commission	0002	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commi	028	Real Estate Commi	CURRENT EXPENSE TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Ad	020	CURRENT EXPE	2,072	2,079	100%	2,608	80%	18,197	16,789	92%	22,903	73%	35,448
2012	010	28	Real Estate Commi	028	Real Estate Commi	CURRENT EXPENSE TOTALS	2800	Real Estate Commission	2057	Steno-Rptr Fees For H	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commi	028	Real Estate Commi	CURRENT EXPENSE TOTALS	9998	ERP Grants	9767	Activity Acct Agy-028	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	022	RENTS-LEASES	132	132	100%	150	88%	1,407	1,054	75%	1,600	66%	2,200
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	024	MAINT OTHER TI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	026	ORGANIZATIONA	0	0	0%	0	0%	1,270	1,270	100%	1,270	100%	1,270
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	027	TRANSFERS TO	1,371	0	0%	1,595	0%	657	3,246	494%	764	425%	3,617
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	028	TRANSFERS TO	1,785	1,475	83%	1,982	74%	17,355	16,664	96%	19,269	86%	27,650
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	030	EQUIPMENT NEV	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	049	TRANSFER TO C	0	0	0%	0	0%	250	250	100%	250	100%	250
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	061	UNEMPLOYMEN	0	0	0%	0	0%	0	342	0%	0	0%	0
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	070	IN STATE TRAVE	46	597	1,293%	79	754%	1,614	2,377	147%	2,769	86%	5,000
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	080	OUT OF STATE T	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	104	CERTIFICATION	8,818	3,983	45%	13,287	30%	47,889	44,186	92%	72,160	61%	109,900
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	105	REGULATORY H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Ad	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2057	Steno-Rptr Fees For H	235	TRANSCRIPTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commi	028	Real Estate Commi	ALL OTHER	2800	Real Estate Commission	2057	Steno-Rptr Fees For H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Apprais	029	Real Estate Apprais	FULL TIME PERS

2012	010	29	Real Estate Appraisi	029	Real Estate Appraisi	ALL OTHER	2923	Real Estate Appraiser B	1140	Real Estate Appr Bd A	028	TRANSFERS TO	504	0	0%	0	0%	3,153	0	0%	0	0%	0
2012	010	29	Real Estate Appraisi	029	Real Estate Appraisi	ALL OTHER	2923	Real Estate Appraiser B	1140	Real Estate Appr Bd A	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Appraisi	029	Real Estate Appraisi	ALL OTHER	2923	Real Estate Appraiser B	1140	Real Estate Appr Bd A	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Appraisi	029	Real Estate Appraisi	ALL OTHER	2923	Real Estate Appraiser B	1140	Real Estate Appr Bd A	070	IN STATE TRAVE	169	0	0%	0	0%	1,884	0	0%	0	0%	0
2012	010	29	Real Estate Appraisi	029	Real Estate Appraisi	ALL OTHER	2923	Real Estate Appraiser B	1140	Real Estate Appr Bd A	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Appraisi	029	Real Estate Appraisi	ALL OTHER	2923	Real Estate Appraiser B	1140	Real Estate Appr Bd A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Appraisi	029	Real Estate Appraisi	ALL OTHER	2923	Real Estate Appraiser B	1150	Federal Registration F	104	CERTIFICATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Appraisi	029	Real Estate Appraisi	ALL OTHER	2923	Real Estate Appraiser B	1150	Federal Registration F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	1650	Office Of The Chief Inf	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	1650	Office Of The Chief Inf	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	1650	Office Of The Chief Inf	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	1655	Web Services Division	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	1660	Agency Software Divis	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	1660	Agency Software Divis	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	1660	Agency Software Divis	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	1665	Technical Support Ser	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	1665	Technical Support Ser	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	1670	Operations Division	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	1670	Operations Division	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	1670	Operations Division	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	7708	IT Salaries And Benefi	010	PERSONAL SER	1,728,600	1,600,505	93%	1,831,518	87%	15,359,919	14,724,303	96%	16,274,431	90%	23,515,221
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	7708	IT Salaries And Benefi	012	PERSONAL SER	40,010	55,020	138%	57,440	96%	365,171	498,178	136%	524,252	95%	788,889
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	7708	IT Salaries And Benefi	016	PERSONAL SER	8,038	0	0%	0	0%	72,346	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	FULL TIME PERSONNEL TOTAL	0300	Information Technology	7708	IT Salaries And Benefi	059	TEMP FULL TIME	0	0	0%	0	0%	0	5,351	0%	0	0%	15,000
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	1650	Office Of The Chief Inf	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	1660	Agency Software Divis	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7607	IT For Judicial Council	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7610	IT For Judicial Branch	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7612	IT For Adjutant Genera	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7614	IT For Administrative S	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7618	IT For Agriculture	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7620	IT For Justice	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7623	IT For Safety	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7624	IT For Insurance	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7625	IT For Highway Safety	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7626	IT For Labor	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7627	IT For Employment Se	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7628	IT For Real Estate Cor	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7631	IT For Joint Board Of L	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7632	IT For Secretary Of St	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7634	IT For Cultural Resour	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7635	IT For Resources & Ec	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7643	IT For NH Veterans Ho	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7644	IT For Des:Environme	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7646	IT For Corrections	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7651	IT For Accountancy, B	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7656	IT For Education	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7657	IT For Post Sec Educ	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7661	IT For Christa Mcauliff	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7664	IT For Boards And Cor	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7666	IT For Veterans Counc	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7672	IT For Bank Commiss	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7673	IT For Public Emp Lab	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7674	IT For HHS: Admin At	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7675	IT For Fish And Game	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7676	IT For Human Rights (	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7677	IT For Liquor Commiss	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7681	IT For Public Utilities (	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7683	IT For NH Lottery Com	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7684	IT For Revenue Admin	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7686	IT For Pari-Mutuel Cor	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7687	IT For Police Stds & T	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7689	IT For Tax & Land App	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7695	IT For DHHS	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7696	IT For Transportation	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7697	IT For Dev Disabilities	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7702	IT For Executive Branc	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7703	Central IT Services & (	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	PART TIME TEMP PERSONNEL	0300	Information Technology	7708	IT Salaries And Benefi	050	PERSONAL SER	11,975	12,618	105%	14,853	85%	95,647	87,532	92%	118,637	74%	169,080
2012	010	3	Information Techno	003	Information Techno	OVERTIME TOTALS	0300	Information Technology	1650	Office Of The Chief Inf	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	OVERTIME TOTALS	0300	Information Technology	1655	Web Services Division	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	OVERTIME TOTALS	0300	Information Technology	1660	Agency Software Divis	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	OVERTIME TOTALS	0300	Information Technology	1665	Technical Support Ser	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	OVERTIME TOTALS	0300	Information Technology	1670	Operations Division	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	OVERTIME TOTALS	0300	Information Technology	7623	IT For Safety	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	OVERTIME TOTALS	0300	Information Technology	7708	IT Salaries And Benefi	018	OVERTIME	28,285	25,100	89%	35,232	71%	215,518	189,988	88%	268,455	71%	387,506
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	1650	Office Of The Chief Inf	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	1655	Web Services Division	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	1660	Agency Software Divis	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	1665	Technical Support Ser	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	1670	Operations Division	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	6190	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7607	IT For Judicial Council	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7610	IT For Judicial Branch	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7612	IT For Adjutant Genera	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7614	IT For Administrative S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7618	IT For Agriculture	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7620	IT For Justice	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7623	IT For Safety	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7624	IT For Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7625	IT For Highway Safety	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7626	IT For Labor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7627	IT For Employment Se	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7628	IT For Real Estate Cor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7631	IT For Joint Board Of L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7632	IT For Secretary Of St	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7634	IT For Cultural Resour	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7635	IT For Resources & Ec	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7643	IT For NH Veterans Ho	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7644	IT For Des:Environme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7646	IT For Corrections	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7651	IT For Accountancy, B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7656	IT For Education	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7657	IT For Post Sec Educ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7661	IT For Christa Mcauliff	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7664	IT For Boards And Cor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7666	IT For Veterans Counc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7672	IT For Bank Commiss	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7673	IT For Public Emp Lab	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7674	IT For HHS: Admin At	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7675	IT For Fish And Game	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7676	IT For Human Rights (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7677	IT For Liquor Commiss	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7681	IT For Public Utilities (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7683	IT For NH Lottery Com	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7684	IT For Revenue Admin	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7686	IT For Pari-Mutuel Cor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7687	IT For Police Stds & T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7689	IT For Tax & Land App	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7695	IT For DHHS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7696	IT For Transportation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7697	IT For Dev Disabilities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	BENEFITS TOTALS	0300	Information Technology	7702	IT For Executive Branc	060	BENEFITS	0

2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	1660	Agency Software Divis	046	CONSULTANTS	0	0	0%	0	0%	33,600	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	1665	Technical Support Ser	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	1670	Operations Division	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7607	IT For Judicial Council	046	CONSULTANTS	0	0	0%	700	0%	0	0	0%	5,600	0%	8,400		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7610	IT For Judicial Branch	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7612	IT For Adjutant Gener	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7614	IT For Administrative S	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7618	IT For Agriculture	046	CONSULTANTS	0	0	0%	100	0%	0	0	0%	800	0%	1,200		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7620	IT For Justice	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7623	IT For Safety	046	CONSULTANTS	29,206	26,036	89%	26,177	99%	288,414	210,566	73%	258,502	81%	334,956		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7624	IT For Insurance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7625	IT For Highway Safety	046	CONSULTANTS	0	0	0%	0	0%	9,400	2,450	26%	13,842	18%	17,450		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7626	IT For Labor	046	CONSULTANTS	612	3,845	628%	5,730	67%	14,632	51,342	351%	136,935	37%	250,854		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7627	IT For Employment Se	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7628	IT For Real Estate Cor	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7631	IT For Joint Board Of U	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7632	IT For Secretary Of St	046	CONSULTANTS	520	469	90%	3,937	12%	4,866	3,577	74%	36,826	10%	49,898		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7634	IT For Cultural Resour	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7635	IT For Resources & Ec	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7643	IT For NH Veterans Ho	046	CONSULTANTS	0	0	0%	367	0%	0	0	0%	2,933	0%	4,400		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7644	IT For Des:Environme	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7646	IT For Corrections	046	CONSULTANTS	5,874	0	0%	39,749	0%	5,874	5,245	89%	39,749	13%	50,833		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7651	IT For Accountancy, B	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7656	IT For Education	046	CONSULTANTS	0	0	0%	0	0%	947	0	0%	500	0%	500		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7657	IT For Post Sec Educ	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7661	IT For Christa Mcauliff	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7664	IT For Boards And Cor	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	2		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7666	IT For Veterans Counc	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7672	IT For Bank Commiss	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7673	IT For Public Emp Lab	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7674	IT For HHS: Admin At	046	CONSULTANTS	0	0	0%	0	0%	317	0	0%	0	0%	1		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7675	IT For Fish And Game	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7676	IT For Human Rights C	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7677	IT For Liquor Commiss	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7681	IT For Public Utilities C	046	CONSULTANTS	0	0	0%	0	0%	9,000	33,420	371%	58,778	57%	58,778		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7683	IT For NH Lottery Com	046	CONSULTANTS	5,960	0	0%	6,085	0%	6,236	5,600	90%	6,366	88%	12,451		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7684	IT For Revenue Admin	046	CONSULTANTS	30,099	0	0%	50,758	0%	60,395	35,781	59%	101,847	35%	171,930		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7686	IT For Pari-Mutuel Cor	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7687	IT For Police Stds & T	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7689	IT For Tax & Land App	046	CONSULTANTS	0	0	0%	0	0%	2,400	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7695	IT For DHHS	046	CONSULTANTS	412,764	898,888	218%	495,069	182%	3,807,988	3,605,598	95%	4,567,307	79%	6,584,006		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7696	IT For Transportation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7697	IT For Dev Disabilities	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7702	IT For Executive Branc	046	CONSULTANTS	0	0	0%	1,717	0%	0	0	0%	13,736	0%	20,604		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7703	Central IT Services & (	046	CONSULTANTS	161,939	0	0%	212,716	0%	1,369,227	1,317,869	96%	1,798,565	73%	2,743,514		
2012	010	3	Information Technol	003	Information Techno	CONSULTANTS TOTALS	0300	Information Technology	7708	IT Salaries And Benefi	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	0000	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	1650	Office Of The Chief Inf	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	1655	Web Services Division	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	1660	Agency Software Divis	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	1665	Technical Support Ser	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	1670	Operations Division	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	6190	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7607	IT For Judicial Council	020	CURRENT EXPE	0	0	0%	4	0%	0	0	0%	33	0%	50		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7610	IT For Judicial Branch	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7612	IT For Adjutant Gener	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7614	IT For Administrative S	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7618	IT For Agriculture	020	CURRENT EXPE	0	0	0%	9	0%	0	0	0%	69	0%	104		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7620	IT For Justice	020	CURRENT EXPE	0	0	0%	139	0%	0	0	0%	1,109	0%	1,664		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7623	IT For Safety	020	CURRENT EXPE	0	1,510	0%	0	0%	9,222	7,596	82%	36,050	21%	70,218		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7624	IT For Insurance	020	CURRENT EXPE	0	0	0%	0	0%	504	0	0%	1,840	0%	1,840		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7625	IT For Highway Safety	020	CURRENT EXPE	0	0	0%	4	0%	0	0	0%	33	0%	50		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7626	IT For Labor	020	CURRENT EXPE	0	0	0%	0	0%	0	270	0%	0	0%	468		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7627	IT For Employment Se	020	CURRENT EXPE	1,536	1,928	125%	3,757	51%	6,826	9,713	142%	16,690	58%	25,030		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7628	IT For Real Estate Cor	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7631	IT For Joint Board Of U	020	CURRENT EXPE	0	0	0%	4	0%	0	0	0%	33	0%	50		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7632	IT For Secretary Of St	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7634	IT For Cultural Resour	020	CURRENT EXPE	0	0	0%	33	0%	0	0	0%	262	0%	393		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7635	IT For Resources & Ec	020	CURRENT EXPE	0	0	0%	0	0%	2,228	0	0%	2,402	0%	2,682		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7643	IT For NH Veterans Ho	020	CURRENT EXPE	0	0	0%	52	0%	0	0	0%	416	0%	624		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7644	IT For Des:Environme	020	CURRENT EXPE	0	0	0%	647	0%	0	0	0%	5,176	0%	7,764		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7646	IT For Corrections	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7651	IT For Accountancy, B	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7656	IT For Education	020	CURRENT EXPE	0	1,178	0%	0	0%	6,006	1,418	24%	6,991	20%	7,800		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7657	IT For Post Sec Educ	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7661	IT For Christa Mcauliff	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7664	IT For Boards And Cor	020	CURRENT EXPE	0	0	0%	8	0%	0	0	0%	67	0%	100		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7666	IT For Veterans Counc	020	CURRENT EXPE	0	0	0%	4	0%	0	0	0%	33	0%	50		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7672	IT For Bank Commiss	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	1,675		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7673	IT For Public Emp Lab	020	CURRENT EXPE	0	0	0%	4	0%	0	0	0%	33	0%	50		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7674	IT For HHS: Admin At	020	CURRENT EXPE	0	0	0%	4	0%	0	0	0%	1	0%	1		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7675	IT For Fish And Game	020	CURRENT EXPE	0	0	0%	259	0%	0	0	0%	2,069	0%	3,104		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7676	IT For Human Rights C	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7677	IT For Liquor Commiss	020	CURRENT EXPE	136	0	0%	661	0%	4,420	495	11%	21,411	2%	21,411		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7681	IT For Public Utilities C	020	CURRENT EXPE	0	0	0%	0	0%	0	495	0%	0	0%	640		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7683	IT For NH Lottery Com	020	CURRENT EXPE	0	0	0%	67	0%	0	0	0%	539	0%	808		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7684	IT For Revenue Admin	020	CURRENT EXPE	311	96	31%	357	27%	5,478	380	7%	6,282	6%	6,753		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7686	IT For Pari-Mutuel Cor	020	CURRENT EXPE	0	0	0%	13	0%	0	0	0%	101	0%	152		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7687	IT For Police Stds & T	020	CURRENT EXPE	0	0	0%	0	0%	639	0	0%	532	0%	532		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7689	IT For Tax & Land App	020	CURRENT EXPE	0	0	0%	8	0%	0	0	0%	67	0%	100		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7695	IT For DHHS	020	CURRENT EXPE	0	273	0%	0	0%	2,911	2,364	81%	7,665	31%	17,488		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7696	IT For Transportation	020	CURRENT EXPE	53	324	612%	36	896%	4,183	2,648	63%	2,859	93%	5,802		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7697	IT For Dev Disabilities	020	CURRENT EXPE	0	0	0%	8	0%	0	0	0%	67	0%	100		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7702	IT For Executive Branc	020	CURRENT EXPE	0	0	0%	45	0%	0	0	0%	360	0%	540		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7703	Central IT Services & (	020	CURRENT EXPE	11,788	2,272	19%	19,753	12%	71,494	43,199	60%	119,801	36%	135,134		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	7708	IT Salaries And Benefi	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	0300	Information Technology	8156	Unemployment Comp	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	CURRENT EXPENSE TOTALS	9998	ERP Grants	9753	Activity Acct Agy-003	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1650	Office Of The Chief Inf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1655	Web Services Division	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1655	Web Services Division	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1655	Web Services Division	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1655	Web Services Division	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1660	Agency Software Divis	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1660	Agency Software Divis	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1660	Agency Software Divis	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010

2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1670	Operations Division	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1670	Operations Division	028	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1670	Operations Division	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1670	Operations Division	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1670	Operations Division	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1670	Operations Division	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1670	Operations Division	052	MASTERS FICA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1670	Operations Division	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	1670	Operations Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	6190	Workers Compensatio	062	WORKERS COM	0	0	0%	0	0%	-6,871	4,096	0	0%	-5,261	0%	3,716
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	6190	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7607	IT For Judicial Council	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7607	IT For Judicial Council	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7607	IT For Judicial Council	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7607	IT For Judicial Council	037	TECHNOLOGY-H	0	0	0%	254	0%	0	0%	0	0%	2,035	0%	3,053
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7607	IT For Judicial Council	038	TECHNOLOGY-S	0	0	0%	327	0%	327	297	91%	788	38%	788	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7607	IT For Judicial Council	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	1	0%	1	1
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7607	IT For Judicial Council	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7607	IT For Judicial Council	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7607	IT For Judicial Council	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7607	IT For Judicial Council	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7607	IT For Judicial Council	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7607	IT For Judicial Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7610	IT For Judicial Branch	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7610	IT For Judicial Branch	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7610	IT For Judicial Branch	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7610	IT For Judicial Branch	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7610	IT For Judicial Branch	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7610	IT For Judicial Branch	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7610	IT For Judicial Branch	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7610	IT For Judicial Branch	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7610	IT For Judicial Branch	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7612	IT For Adjutant Genera	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7612	IT For Adjutant Genera	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7612	IT For Adjutant Genera	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7612	IT For Adjutant Genera	037	TECHNOLOGY-H	0	0	0%	0	0%	0	1,645	0%	0	0%	6,250	6,250
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7612	IT For Adjutant Genera	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7612	IT For Adjutant Genera	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7612	IT For Adjutant Genera	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7612	IT For Adjutant Genera	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7612	IT For Adjutant Genera	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7612	IT For Adjutant Genera	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7612	IT For Adjutant Genera	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7614	IT For Administrative S	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7614	IT For Administrative S	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7614	IT For Administrative S	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7614	IT For Administrative S	037	TECHNOLOGY-H	2,400	0	0%	51,150	0%	2,400	0	0%	51,150	0%	51,150	51,150
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7614	IT For Administrative S	038	TECHNOLOGY-S	0	0	0%	0	0%	73,154	80,383	110%	137,996	58%	184,705	184,705
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7614	IT For Administrative S	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7614	IT For Administrative S	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7614	IT For Administrative S	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7614	IT For Administrative S	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7614	IT For Administrative S	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7614	IT For Administrative S	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7614	IT For Administrative S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7618	IT For Agriculture	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7618	IT For Agriculture	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7618	IT For Agriculture	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7618	IT For Agriculture	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	5,794	5,794
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7618	IT For Agriculture	038	TECHNOLOGY-S	0	0	0%	0	0%	1,602	2,358	147%	1,586	149%	4,245	4,245
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7618	IT For Agriculture	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	1	0%	1	1
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7618	IT For Agriculture	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7618	IT For Agriculture	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7618	IT For Agriculture	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7618	IT For Agriculture	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7618	IT For Agriculture	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7618	IT For Agriculture	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7620	IT For Justice	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7620	IT For Justice	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7620	IT For Justice	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7620	IT For Justice	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	9,851	9,851
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7620	IT For Justice	038	TECHNOLOGY-S	0	0	0%	0	0%	41,945	48,318	115%	61,345	79%	62,105	62,105
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7620	IT For Justice	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7620	IT For Justice	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7620	IT For Justice	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7620	IT For Justice	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7620	IT For Justice	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7620	IT For Justice	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7623	IT For Safety	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7623	IT For Safety	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7623	IT For Safety	030	EQUIPMENT NEV	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000	10,000
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7623	IT For Safety	037	TECHNOLOGY-H	22,552	-1,320	-6%	32,215	-4%	486,614	363,915	75%	695,133	52%	1,045,215	1,045,215
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7623	IT For Safety	038	TECHNOLOGY-S	15,344	20,025	131%	18,908	106%	563,177	485,596	86%	693,978	70%	1,068,898	1,068,898
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7623	IT For Safety	039	TELECOMMUNIC	36,875	34,024	92%	41,506	82%	249,454	297,874	119%	280,788	106%	471,101	471,101
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7623	IT For Safety	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7623	IT For Safety	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7623	IT For Safety	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7623	IT For Safety	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7623	IT For Safety	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7623	IT For Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7624	IT For Insurance	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7624	IT For Insurance	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7624	IT For Insurance	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7624	IT For Insurance	037	TECHNOLOGY-H	802	0	0%	2,869	0%	1,938	2,872	148%	6,928	41%	74,435	74,435
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7624	IT For Insurance	038	TECHNOLOGY-S	0	4,375	0%	0	0%	14,550	48,465	333%	26,064	186%	71,532	71,532
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7624	IT For Insurance	039	TELECOMMUNIC	0	0	0%	370	0%	0	0	0%	2,960	0%	4,440	4,440
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7624	IT For Insurance	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7624	IT For Insurance	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7624	IT For Insurance	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7624	IT For Insurance	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7624	IT For Insurance	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7624	IT For Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7625	IT For Highway Safety	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7625	IT For Highway Safety	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7625	IT For Highway Safety	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7625	IT For Highway Safety	037	TECHNOLOGY-H	0	0	0%	0	0%	2,845	0	0%	1,337	0%	6,156	6,156
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7625	IT For Highway Safety	038	TECHNOLOGY-S	0	0	0%	0	0%	490	432	88%	309	140%	1,014	1,014
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7625	IT For Highway Safety	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	1	0%	1	1
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7625	IT For Highway Safety	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7625	IT For Highway Safety	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7625	IT For Highway Safety	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7625	IT For Highway Safety	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7625	IT For Highway Safety	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7625	IT For Highway Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7626	IT For Labor	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7626	IT For Labor	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7626	IT For Labor	030	EQUIPMENT NEV	0	0	0%	0	0%	-129	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7626	IT For Labor	037	TECHNOLOGY-H	0	0	0%	0	0%	11,480	42,645	371%	24,637	173%	120,481	120,481
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7626	IT For Labor	038	TECHNOLOGY-S	0	0	0%	0	0%	5,011	92,634	1,848%	107,752	86%	194,335	194,335
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7626	IT For Labor	039	TELECOMMUNIC	0	0	0%	4	0%	0	0	0%	33	0%	50	50
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7626	IT For Labor	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7626	IT For Labor	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7626	IT For Labor	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7626	IT For Labor	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7626	IT For Labor	080	OUT OF STATE T	0	0	0%	0	0%

2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7627	IT For Employment Se	038	TECHNOLOGY-S	0	19,029	0%	0	0%	337,004	240,596	71%	415,312	58%	682,065
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7627	IT For Employment Se	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7627	IT For Employment Se	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7627	IT For Employment Se	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7627	IT For Employment Se	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7627	IT For Employment Se	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7627	IT For Employment Se	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7627	IT For Employment Se	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7628	IT For Real Estate Cor	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7628	IT For Real Estate Cor	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7628	IT For Real Estate Cor	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7628	IT For Real Estate Cor	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	279
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7628	IT For Real Estate Cor	038	TECHNOLOGY-S	0	0	0%	0	0%	598	187	31%	685	27%	685
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7628	IT For Real Estate Cor	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7628	IT For Real Estate Cor	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7628	IT For Real Estate Cor	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7628	IT For Real Estate Cor	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7628	IT For Real Estate Cor	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7628	IT For Real Estate Cor	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7628	IT For Real Estate Cor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7631	IT For Joint Board Of I	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7631	IT For Joint Board Of I	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7631	IT For Joint Board Of I	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7631	IT For Joint Board Of I	037	TECHNOLOGY-H	0	0	0%	391	0%	0	2,130	0%	3,131	58%	4,696
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7631	IT For Joint Board Of I	038	TECHNOLOGY-S	0	0	0%	0	0%	113	142	125%	399	36%	399
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7631	IT For Joint Board Of I	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7631	IT For Joint Board Of I	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7631	IT For Joint Board Of I	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7631	IT For Joint Board Of I	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7631	IT For Joint Board Of I	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7631	IT For Joint Board Of I	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7631	IT For Joint Board Of I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7632	IT For Secretary Of St	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7632	IT For Secretary Of St	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7632	IT For Secretary Of St	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7632	IT For Secretary Of St	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7632	IT For Secretary Of St	038	TECHNOLOGY-S	0	0	0%	0	0%	66	608	924%	4,137	15%	4,137
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7632	IT For Secretary Of St	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7632	IT For Secretary Of St	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7632	IT For Secretary Of St	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7632	IT For Secretary Of St	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7632	IT For Secretary Of St	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7632	IT For Secretary Of St	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7634	IT For Cultural Resour	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7634	IT For Cultural Resour	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7634	IT For Cultural Resour	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7634	IT For Cultural Resour	037	TECHNOLOGY-H	0	1,969	0%	0	0%	448	1,969	439%	21,649	9%	21,649
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7634	IT For Cultural Resour	038	TECHNOLOGY-S	0	0	0%	0	0%	2,624	54,157	2,064%	81,544	66%	81,544
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7634	IT For Cultural Resour	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7634	IT For Cultural Resour	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7634	IT For Cultural Resour	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7634	IT For Cultural Resour	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7634	IT For Cultural Resour	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7634	IT For Cultural Resour	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7635	IT For Resources & Ec	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7635	IT For Resources & Ec	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7635	IT For Resources & Ec	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7635	IT For Resources & Ec	037	TECHNOLOGY-H	0	5,279	0%	0	0%	24,920	15,253	61%	69,412	22%	106,872
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7635	IT For Resources & Ec	038	TECHNOLOGY-S	0	14,176	0%	0	0%	41,836	48,060	115%	101,846	47%	142,630
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7635	IT For Resources & Ec	039	TELECOMMUNIC	236	213	90%	366	58%	2,602	10,588	407%	4,031	263%	12,000
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7635	IT For Resources & Ec	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7635	IT For Resources & Ec	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7635	IT For Resources & Ec	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7635	IT For Resources & Ec	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7635	IT For Resources & Ec	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7635	IT For Resources & Ec	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7643	IT For NH Veterans Ho	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7643	IT For NH Veterans Ho	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7643	IT For NH Veterans Ho	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7643	IT For NH Veterans Ho	037	TECHNOLOGY-H	0	0	0%	0	0%	0	2,452	0%	0	0%	22,213
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7643	IT For NH Veterans Ho	038	TECHNOLOGY-S	0	5,160	0%	0	0%	9,828	11,521	117%	19,268	60%	28,053
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7643	IT For NH Veterans Ho	039	TELECOMMUNIC	0	0	0%	400	0%	0	0	0%	3,200	0%	4,800
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7643	IT For NH Veterans Ho	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7643	IT For NH Veterans Ho	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7643	IT For NH Veterans Ho	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7643	IT For NH Veterans Ho	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7643	IT For NH Veterans Ho	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7643	IT For NH Veterans Ho	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7644	IT For Des:Environme	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7644	IT For Des:Environme	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7644	IT For Des:Environme	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7644	IT For Des:Environme	037	TECHNOLOGY-H	7,680	3,443	45%	54,308	6%	17,440	12,954	74%	123,325	11%	189,121
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7644	IT For Des:Environme	038	TECHNOLOGY-S	1,608	775	48%	1,836	42%	49,999	59,814	120%	57,088	105%	173,315
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7644	IT For Des:Environme	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7644	IT For Des:Environme	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7644	IT For Des:Environme	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7644	IT For Des:Environme	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7644	IT For Des:Environme	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7644	IT For Des:Environme	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7644	IT For Des:Environme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7646	IT For Corrections	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7646	IT For Corrections	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7646	IT For Corrections	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7646	IT For Corrections	037	TECHNOLOGY-H	0	27,925	0%	0	0%	21,441	43,451	203%	104,982	41%	117,480
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7646	IT For Corrections	038	TECHNOLOGY-S	0	0	0%	0	0%	166,349	134,105	81%	175,155	77%	175,155
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7646	IT For Corrections	039	TELECOMMUNIC	300	412	137%	508	81%	28,123	29,042	103%	47,608	61%	92,000
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7646	IT For Corrections	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7646	IT For Corrections	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7646	IT For Corrections	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7646	IT For Corrections	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7646	IT For Corrections	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7646	IT For Corrections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7651	IT For Accountancy, B	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7651	IT For Accountancy, B	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7651	IT For Accountancy, B	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7651	IT For Accountancy, B	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7651	IT For Accountancy, B	038	TECHNOLOGY-S	0	0	0%	0	0%	65	0	0%	526	0%	526
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7651	IT For Accountancy, B	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7651	IT For Accountancy, B	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7651	IT For Accountancy, B	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7651	IT For Accountancy, B	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7651	IT For Accountancy, B	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7651	IT For Accountancy, B	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7651	IT For Accountancy, B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7656	IT For Education	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7656	IT For Education	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7656	IT For Education	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7656	IT For Education	037	TECHNOLOGY-H	0	0	0%	0	0%	2,067	342	17%	46,744	1%	160,930
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7656	IT For Education	038	TECHNOLOGY-S	0	0	0%	0	0%	20,631	19,422	94%	50,249	39%	54,034
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7656	IT For Education	039	TELECOMMUNIC	0	0	0%	833	0%	0	941	0%	6,667	14%	10,000
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7656	IT For Education	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7656	IT For Education	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7656	IT For Education	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7656	IT For Education	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7656	IT For Education	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7656	IT For Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7657	IT For Post Sec Educ	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7657	IT For

2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7657	IT For Post Sec Educ	038	TECHNOLOGY-S	0	0	0%	0	0%	474	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7657	IT For Post Sec Educ	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7657	IT For Post Sec Educ	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7657	IT For Post Sec Educ	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7657	IT For Post Sec Educ	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7657	IT For Post Sec Educ	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7657	IT For Post Sec Educ	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7657	IT For Post Sec Educ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7661	IT For Christa Mcauliff	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7661	IT For Christa Mcauliff	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7661	IT For Christa Mcauliff	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7661	IT For Christa Mcauliff	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7661	IT For Christa Mcauliff	038	TECHNOLOGY-S	0	0	0%	0	0%	1,254	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7661	IT For Christa Mcauliff	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7661	IT For Christa Mcauliff	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7661	IT For Christa Mcauliff	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7661	IT For Christa Mcauliff	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7661	IT For Christa Mcauliff	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7661	IT For Christa Mcauliff	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7661	IT For Christa Mcauliff	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7664	IT For Boards And Co	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7664	IT For Boards And Co	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7664	IT For Boards And Co	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7664	IT For Boards And Co	037	TECHNOLOGY-H	0	0	0%	12	0%	0	0	0%	95	0%	143	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7664	IT For Boards And Co	038	TECHNOLOGY-S	0	0	0%	0	0%	316	0	0%	1,140	0%	1,140	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7664	IT For Boards And Co	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	1	0%	2	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7664	IT For Boards And Co	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7664	IT For Boards And Co	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7664	IT For Boards And Co	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7664	IT For Boards And Co	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7664	IT For Boards And Co	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7664	IT For Boards And Co	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7666	IT For Veterans Counc	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7666	IT For Veterans Counc	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7666	IT For Veterans Counc	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7666	IT For Veterans Counc	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	4,581	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7666	IT For Veterans Counc	038	TECHNOLOGY-S	0	0	0%	0	0%	47	216	459%	222	97%	2,345	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7666	IT For Veterans Counc	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7666	IT For Veterans Counc	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7666	IT For Veterans Counc	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7666	IT For Veterans Counc	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7666	IT For Veterans Counc	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7666	IT For Veterans Counc	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7666	IT For Veterans Counc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7672	IT For Bank Commiss	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7672	IT For Bank Commiss	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7672	IT For Bank Commiss	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7672	IT For Bank Commiss	037	TECHNOLOGY-H	0	0	0%	0	0%	0	680	0%	0	0%	64,941	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7672	IT For Bank Commiss	038	TECHNOLOGY-S	0	0	0%	0	0%	3,680	3,030	82%	5,600	54%	27,615	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7672	IT For Bank Commiss	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7672	IT For Bank Commiss	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7672	IT For Bank Commiss	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7672	IT For Bank Commiss	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7672	IT For Bank Commiss	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7672	IT For Bank Commiss	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7673	IT For Public Emp Lab	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7673	IT For Public Emp Lab	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7673	IT For Public Emp Lab	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7673	IT For Public Emp Lab	037	TECHNOLOGY-H	0	0	0%	0	0%	1,085	0	0%	4,641	0%	4,641	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7673	IT For Public Emp Lab	038	TECHNOLOGY-S	0	0	0%	0	0%	97	242	249%	595	41%	595	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7673	IT For Public Emp Lab	039	TELECOMMUNIC	0	0	0%	110	0%	0	0	0%	880	0%	1,320	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7673	IT For Public Emp Lab	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7673	IT For Public Emp Lab	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7673	IT For Public Emp Lab	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7673	IT For Public Emp Lab	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7673	IT For Public Emp Lab	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7673	IT For Public Emp Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7674	IT For HHS: Admin At	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7674	IT For HHS: Admin At	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7674	IT For HHS: Admin At	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7674	IT For HHS: Admin At	037	TECHNOLOGY-H	0	0	0%	0	0%	58	0	0%	1,198	0%	18,513	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7674	IT For HHS: Admin At	038	TECHNOLOGY-S	0	0	0%	0	0%	2,989	2,944	98%	22,128	13%	22,128	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7674	IT For HHS: Admin At	039	TELECOMMUNIC	0	0	0%	82	0%	0	0	0%	655	0%	983	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7674	IT For HHS: Admin At	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7674	IT For HHS: Admin At	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7674	IT For HHS: Admin At	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7674	IT For HHS: Admin At	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7674	IT For HHS: Admin At	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7674	IT For HHS: Admin At	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7675	IT For Fish And Game	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7675	IT For Fish And Game	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7675	IT For Fish And Game	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7675	IT For Fish And Game	037	TECHNOLOGY-H	33,022	13,679	41%	24,075	57%	48,034	14,149	29%	35,021	40%	37,450	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7675	IT For Fish And Game	038	TECHNOLOGY-S	2,944	0	0%	7,320	0%	27,209	20,712	76%	67,654	31%	74,589	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7675	IT For Fish And Game	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7675	IT For Fish And Game	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7675	IT For Fish And Game	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7675	IT For Fish And Game	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7675	IT For Fish And Game	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7675	IT For Fish And Game	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7676	IT For Human Rights	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7676	IT For Human Rights	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7676	IT For Human Rights	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7676	IT For Human Rights	037	TECHNOLOGY-H	0	0	0%	0	0%	2,822	0	0%	1,783	0%	1,783	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7676	IT For Human Rights	038	TECHNOLOGY-S	0	0	0%	0	0%	1,088	540	50%	1,405	38%	1,405	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7676	IT For Human Rights	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7676	IT For Human Rights	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7676	IT For Human Rights	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7676	IT For Human Rights	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7676	IT For Human Rights	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7676	IT For Human Rights	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7676	IT For Human Rights	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7677	IT For Liquor Commiss	022	RENTS-LEASES	0	0	0%	0	0%	412,131	324,980	79%	294,749	110%	357,077	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7677	IT For Liquor Commiss	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7677	IT For Liquor Commiss	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7677	IT For Liquor Commiss	037	TECHNOLOGY-H	8,487	5,850	69%	34,926	17%	103,069	172,434	167%	424,138	41%	531,606	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7677	IT For Liquor Commiss	038	TECHNOLOGY-S	0	5,650	0%	0	0%	175,618	136,046	77%	501,584	27%	566,195	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7677	IT For Liquor Commiss	039	TELECOMMUNIC	29,768	31,152	105%	44,996	69%	168,612	233,241	138%	254,866	92%	408,041	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7677	IT For Liquor Commiss	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7677	IT For Liquor Commiss	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7677	IT For Liquor Commiss	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7677	IT For Liquor Commiss	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7677	IT For Liquor Commiss	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7677	IT For Liquor Commiss	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7681	IT For Public Utilities	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7681	IT For Public Utilities	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7681	IT For Public Utilities	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7681	IT For Public Utilities	037	TECHNOLOGY-H	0	1,598	0%	0	0%	58,420	16,201	28%	95,082	17%	102,013	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7681	IT For Public Utilities	038	TECHNOLOGY-S	0	0	0%	0	0%	11,660	9,751	84%	20,398	48%	67,003	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7681	IT For Public Utilities	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7681	IT For Public Utilities	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7681	IT For Public Utilities	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7681	IT For Public Utilities	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7681	IT For Public Utilities	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER	0300	Information Technology	7681	IT For Public Utilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Information Technol	003	Information Techno	ALL OTHER

2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7683	IT For NH Lottery Com	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7683	IT For NH Lottery Com	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7683	IT For NH Lottery Com	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7683	IT For NH Lottery Com	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7683	IT For NH Lottery Com	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7683	IT For NH Lottery Com	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7684	IT For Revenue Admin	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7684	IT For Revenue Admin	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7684	IT For Revenue Admin	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7684	IT For Revenue Admin	037	TECHNOLOGY-H	0	0	0%	0	0%	4,835	2,184	45%	30,489	7%	51,227
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7684	IT For Revenue Admin	038	TECHNOLOGY-S	0	3,000	0%	0	0%	30,022	124,977	416%	273,797	46%	422,652
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7684	IT For Revenue Admin	039	TELECOMMUNIC	0	0	0%	4,833	0%	0	0	0%	38,667	0%	58,000
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7684	IT For Revenue Admin	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7684	IT For Revenue Admin	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7684	IT For Revenue Admin	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7684	IT For Revenue Admin	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7684	IT For Revenue Admin	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7684	IT For Revenue Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7686	IT For Pari-Mutuel Cor	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7686	IT For Pari-Mutuel Cor	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7686	IT For Pari-Mutuel Cor	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7686	IT For Pari-Mutuel Cor	037	TECHNOLOGY-H	0	0	0%	0	0%	5,657	0	0%	1,314	0%	1,480
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7686	IT For Pari-Mutuel Cor	038	TECHNOLOGY-S	0	0	0%	0	0%	965	491	51%	3,335	15%	3,335
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7686	IT For Pari-Mutuel Cor	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7686	IT For Pari-Mutuel Cor	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7686	IT For Pari-Mutuel Cor	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7686	IT For Pari-Mutuel Cor	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7686	IT For Pari-Mutuel Cor	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7686	IT For Pari-Mutuel Cor	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7686	IT For Pari-Mutuel Cor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7687	IT For Police Stds & T	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7687	IT For Police Stds & T	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7687	IT For Police Stds & T	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7687	IT For Police Stds & T	037	TECHNOLOGY-H	5,007	0	0%	59,589	0%	5,007	0	0%	59,589	0%	59,589
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7687	IT For Police Stds & T	038	TECHNOLOGY-S	0	0	0%	0	0%	619	1,577	255%	5,600	28%	5,600
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7687	IT For Police Stds & T	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7687	IT For Police Stds & T	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7687	IT For Police Stds & T	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7687	IT For Police Stds & T	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7687	IT For Police Stds & T	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7687	IT For Police Stds & T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7689	IT For Tax & Land App	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7689	IT For Tax & Land App	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7689	IT For Tax & Land App	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7689	IT For Tax & Land App	037	TECHNOLOGY-H	0	0	0%	0	0%	0	194	0%	0	0%	829
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7689	IT For Tax & Land App	038	TECHNOLOGY-S	1,531	0	0%	996	0%	18,773	12,803	68%	12,210	105%	15,233
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7689	IT For Tax & Land App	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7689	IT For Tax & Land App	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7689	IT For Tax & Land App	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7689	IT For Tax & Land App	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7689	IT For Tax & Land App	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7689	IT For Tax & Land App	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7689	IT For Tax & Land App	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7695	IT For DHHS	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7695	IT For DHHS	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7695	IT For DHHS	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7695	IT For DHHS	037	TECHNOLOGY-H	8,987	13,246	147%	95,229	14%	82,445	126,636	154%	873,651	14%	1,718,634
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7695	IT For DHHS	038	TECHNOLOGY-S	51,622	81,142	157%	93,936	86%	786,630	853,028	108%	1,431,429	60%	2,328,939
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7695	IT For DHHS	039	TELECOMMUNIC	15,189	7,336	48%	27,644	27%	128,639	75,624	59%	234,129	32%	338,000
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7695	IT For DHHS	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7695	IT For DHHS	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7695	IT For DHHS	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7695	IT For DHHS	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7695	IT For DHHS	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7695	IT For DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7696	IT For Transportation	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7696	IT For Transportation	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7696	IT For Transportation	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7696	IT For Transportation	037	TECHNOLOGY-H	49,767	22,421	45%	44,503	50%	288,777	173,295	60%	258,234	67%	376,405
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7696	IT For Transportation	038	TECHNOLOGY-S	3,776	0	0%	4,929	0%	261,405	243,704	93%	341,258	71%	427,215
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7696	IT For Transportation	039	TELECOMMUNIC	14,469	12,895	89%	12,369	104%	117,804	118,141	100%	100,707	117%	152,310
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7696	IT For Transportation	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7696	IT For Transportation	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7696	IT For Transportation	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7696	IT For Transportation	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7696	IT For Transportation	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7696	IT For Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7697	IT For Dev Disabilities	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7697	IT For Dev Disabilities	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7697	IT For Dev Disabilities	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7697	IT For Dev Disabilities	037	TECHNOLOGY-H	0	0	0%	0	0%	1,531	0	0%	2,088	0%	2,088
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7697	IT For Dev Disabilities	038	TECHNOLOGY-S	0	0	0%	0	0%	62	242	390%	588	41%	588
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7697	IT For Dev Disabilities	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7697	IT For Dev Disabilities	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7697	IT For Dev Disabilities	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7697	IT For Dev Disabilities	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7697	IT For Dev Disabilities	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7697	IT For Dev Disabilities	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7697	IT For Dev Disabilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7702	IT For Executive Bran	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7702	IT For Executive Bran	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7702	IT For Executive Bran	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7702	IT For Executive Bran	037	TECHNOLOGY-H	1,882	0	0%	5,294	0%	2,435	1,942	80%	6,851	28%	7,953
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7702	IT For Executive Bran	038	TECHNOLOGY-S	0	0	0%	0	0%	5,058	5,932	117%	21,023	28%	21,023
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7702	IT For Executive Bran	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7702	IT For Executive Bran	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7702	IT For Executive Bran	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7702	IT For Executive Bran	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7702	IT For Executive Bran	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7702	IT For Executive Bran	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7702	IT For Executive Bran	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	022	RENTS-LEASES	867	564	65%	3,041	19%	4,766	4,344	91%	16,719	26%	23,949
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	025	STATE OWNED E	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	028	TRANSFERS TO	94,345	32,620	35%	84,571	39%	425,666	377,839	89%	381,570	99%	683,106
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	030	EQUIPMENT NEV	0	0	0%	2,450	0%	0	0	0%	19,600	0%	29,400
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	037	TECHNOLOGY-H	51,486	-119,170	-231%	81,824	146%	693,333	537,160	77%	1,101,866	49%	1,557,381
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	038	TECHNOLOGY-S	46,559	219,060	471%	67,274	326%	1,385,511	1,141,684	82%	2,001,951	57%	2,413,059
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	039	TELECOMMUNIC	21,609	8,386	39%	24,623	34%	80,039	48,944	61%	91,204	54%	198,127
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	049	TRANSFER TO C	0	0	0%	0	0%	11,500	0	0%	11,630	0%	11,800
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	057	BOOKS PERIODI	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	066	EMPLOYEE TRA	35	4,200	12,000%	210	2,000%	1,734	6,600	381%	10,401	63%	180,241
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	070	IN STATE TRAVE	2,365	1,453	61%	3,568	41%	17,669	9,115	52%	26,653	34%	40,157
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	080	OUT OF STATE T	0	0	0%	0	0%	2,826	864	31%	31,503	3%	34,100
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7703	Central IT Services &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7708	IT Salaries And Benefi	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7708	IT Salaries And Benefi	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7708	IT Salaries And Benefi	030	EQUIPMENT NEV	0	0	0%	354	0%	0	0	0%	2,833	0%	4,250
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7708	IT Salaries And Benefi	037	TECHNOLOGY-H	0	0	0%	298	0%	0	1,040	0%	2,387	44%	3,580
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7708	IT Salaries And Benefi	038	TECHNOLOGY-S	0	0	0%	150	0%	0	0	0%	1,197	0%	1,796
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7708	IT Salaries And Benefi	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno

2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7708	IT Salaries And Benefi	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7708	IT Salaries And Benefi	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	7708	IT Salaries And Benefi	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	8156	Unemployment Compe	061	UNEMPLOYMEN	0	0	0%	0	0%	10,353	7,671	74%	6,817	113%	6,817	0
2012	010	3	Information Techno	003	Information Techno	ALL OTHER	0300	Information Technology	8156	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	30	Boxing And Wrestli	030	Boxing - Wrestling	FULL TIME PERSONNEL TOTAL	3029	Boxing - Wrestling Com	7881	Boxing & Wrestling Co	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	30	Boxing And Wrestli	030	Boxing - Wrestling	PART TIME TEMP PERSONNEL	3029	Boxing - Wrestling Com	7881	Boxing & Wrestling Co	050	PERSONAL SER	0	0	0%	100	0%	0	630	0%	800	79%	1,200	0
2012	010	30	Boxing And Wrestli	030	Boxing - Wrestling	BENEFITS TOTALS	3029	Boxing - Wrestling Com	7881	Boxing & Wrestling Co	060	BENEFITS	0	0	0%	8	0%	0	48	0%	61	79%	92	0
2012	010	30	Boxing And Wrestli	030	Boxing - Wrestling	BENEFITS TOTALS	3029	Boxing - Wrestling Com	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	30	Boxing And Wrestli	030	Boxing - Wrestling	BENEFITS TOTALS	9998	Activity Acct Agy-030	9747	Activity Acct Agy-030	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	30	Boxing And Wrestli	030	Boxing - Wrestling	CURRENT EXPENSE TOTALS	3029	Boxing - Wrestling Com	7881	Boxing & Wrestling Co	020	CURRENT EXPE	0	1	0%	0	0%	1	1	107%	23	6%	45	0
2012	010	30	Boxing And Wrestli	030	Boxing - Wrestling	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-030	9747	Activity Acct Agy-030	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	30	Boxing And Wrestli	030	Boxing - Wrestling	ALL OTHER	3029	Boxing - Wrestling Com	7881	Boxing & Wrestling Co	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	200	0
2012	010	30	Boxing And Wrestli	030	Boxing - Wrestling	ALL OTHER	3029	Boxing - Wrestling Com	7881	Boxing & Wrestling Co	070	IN STATE TRAVE	1,360	0	0%	2,000	0%	1,360	828	61%	2,000	41%	2,000	0
2012	010	30	Boxing And Wrestli	030	Boxing - Wrestling	ALL OTHER	3029	Boxing - Wrestling Com	7881	Boxing & Wrestling Co	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1	0
2012	010	30	Boxing And Wrestli	030	Boxing - Wrestling	ALL OTHER	3029	Boxing - Wrestling Com	7881	Boxing & Wrestling Co	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2220	Administration And Ar	010	PERSONAL SER	60,052	50,790	85%	60,199	84%	500,587	472,417	94%	501,806	94%	731,763	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2220	Administration And Ar	011	PERSONAL SER	8,028	8,028	100%	8,337	96%	72,252	72,252	100%	75,030	96%	108,377	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2220	Administration And Ar	012	PERSONAL SER	6,970	6,970	100%	7,281	96%	62,727	62,727	100%	65,526	96%	94,091	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2233	Air National Guard Mn	010	PERSONAL SER	52,303	60,679	116%	60,046	101%	480,348	508,763	106%	551,462	92%	792,281	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2237	Air Guard Security	010	PERSONAL SER	20,749	23,600	114%	34,163	69%	203,035	238,753	118%	334,286	71%	476,180	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2237	Air Guard Security	019	HOLIDAY PAY	960	1,230	128%	1,698	72%	5,232	7,931	152%	9,251	86%	12,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2240	Army And State 50/50	010	PERSONAL SER	11,410	19,122	168%	21,286	90%	111,376	177,648	160%	207,787	85%	292,932	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2243	Antiterrorism Activities	010	PERSONAL SER	4,659	4,659	100%	6,431	72%	41,931	41,931	100%	57,878	72%	62,897	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2245	Army Guard Facilities	010	PERSONAL SER	31,867	46,311	145%	64,416	72%	294,728	396,311	134%	595,772	67%	831,913	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2245	Army Guard Facilities	059	TEMP FULL TIME	3,296	0	0%	0	0%	28,742	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2247	Army Guard Mailroom	010	PERSONAL SER	2,792	2,792	100%	4,839	58%	26,419	27,224	103%	45,794	59%	65,149	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2248	Electronic Security	010	PERSONAL SER	6,914	6,914	100%	7,207	96%	61,946	62,222	100%	64,571	96%	93,397	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2252	Air Guard Admin - Util	010	PERSONAL SER	6,476	6,587	102%	6,944	95%	58,424	59,579	102%	62,648	95%	89,290	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2255	Bureau Of Public Wor	010	PERSONAL SER	8,893	0	0%	0	0%	78,529	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2256	Fire Department - Pea	010	PERSONAL SER	133,327	132,811	100%	163,717	81%	1,132,880	1,117,138	99%	1,391,110	80%	2,042,518	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2256	Fire Department - Pea	019	HOLIDAY PAY	8,815	12,353	140%	12,979	95%	66,144	97,856	148%	97,390	100%	120,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2256	Fire Department - Pea	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2262	Arng Environmental R	010	PERSONAL SER	14,772	14,582	99%	16,143	90%	132,328	127,409	96%	144,612	88%	202,780	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2269	Army Guard Environm	010	PERSONAL SER	4,269	4,269	100%	4,431	96%	39,021	39,021	100%	40,505	96%	58,231	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2274	Centralized Personnel	010	PERSONAL SER	7,652	2,912	38%	6,166	47%	67,947	26,204	39%	54,760	48%	79,856	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1200	Adjutant General	2274	Centralized Personnel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	FULL TIME PERSONNEL TOTAL	1210	NH State Veterans Cem	2260	Cemetery Operations	010	PERSONAL SER	22,101	22,445	102%	23,563	95%	198,380	203,528	103%	211,501	96%	306,656	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	PART TIME TEMP PERSONNEL	1200	Adjutant General	2220	Administration And Ar	050	PERSONAL SER	0	1,605	0%	0	0%	15,868	15,514	98%	16,060	97%	20,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	PART TIME TEMP PERSONNEL	1200	Adjutant General	2245	Army Guard Facilities	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	PART TIME TEMP PERSONNEL	1200	Adjutant General	2252	Air Guard Admin - Util	050	PERSONAL SER	3,107	10,156	327%	16,979	60%	4,285	17,176	401%	23,417	73%	68,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	PART TIME TEMP PERSONNEL	1200	Adjutant General	2262	Arng Environmental R	050	PERSONAL SER	0	1,508	0%	0	0%	2,764	5,411	196%	13,713	39%	30,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	PART TIME TEMP PERSONNEL	1210	NH State Veterans Cem	2260	Cemetery Operations	050	PERSONAL SER	0	0	0%	333	0%	3,061	2,433	0%	2,667	91%	4,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2220	Administration And Ar	018	OVERTIME	997	3,207	322%	2,969	108%	1,343	5,104	380%	3,999	128%	10,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2233	Air National Guard Mn	018	OVERTIME	3,868	4,471	116%	3,339	134%	36,954	22,973	62%	31,901	72%	40,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2235	Integrated Training Are	018	OVERTIME	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2237	Air Guard Security	018	OVERTIME	161	1,440	895%	529	272%	897	1,719	192%	2,952	58%	6,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2240	Army And State 50/50	018	OVERTIME	889	719	81%	1,031	70%	10,646	2,934	28%	12,342	24%	14,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2245	Army Guard Facilities	018	OVERTIME	2,445	1,628	67%	3,527	46%	7,372	12,693	172%	10,633	119%	30,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2247	Army Guard Mailroom	018	OVERTIME	0	0	0%	0	0%	532	468	88%	1,756	27%	2,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2248	Electronic Security	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2251	Armory Rental And Us	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	25,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2252	Air Guard Admin - Util	018	OVERTIME	19,098	7,998	42%	41,382	19%	30,026	14,170	47%	65,061	22%	102,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2255	Bureau Of Public Wor	018	OVERTIME	2,065	0	0%	0	0%	4,708	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2256	Fire Department - Pea	018	OVERTIME	10,007	4,187	42%	16,245	26%	92,683	98,273	106%	150,456	65%	220,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2262	Arng Environmental R	018	OVERTIME	0	0	0%	0	0%	137	727	531%	4,810	15%	5,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2274	Centralized Personnel	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	OVERTIME TOTALS	1210	NH State Veterans Cem	2260	Cemetery Operations	018	OVERTIME	0	0	0%	0	0%	119	122	103%	100	123%	1,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2220	Administration And Ar	060	BENEFITS	34,192	33,124	97%	33,676	98%	275,659	254,022	92%	271,500	94%	393,043	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2230	NH Service Award Fur	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2233	Air National Guard Mn	060	BENEFITS	35,381	38,127	108%	37,420	102%	291,005	277,008	95%	307,773	90%	445,898	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2235	Integrated Training Are	060	BENEFITS	0	0	0%	45	0%	0	0	0%	358	0%	537	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2237	Air Guard Security	060	BENEFITS	16,676	15,717	94%	21,513	73%	153,633	118,603	77%	198,193	60%	270,817	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2240	Army And State 50/50	060	BENEFITS	10,667	13,088	123%	14,641	89%	91,505	101,495	111%	125,594	81%	172,181	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	060	BENEFITS	2,899	2,819	97%	5,117	55%	23,558	21,392	91%	41,580	51%	34,137	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2244	Army Sustainable Ran	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2245	Army Guard Facilities	060	BENEFITS	25,174	30,587	122%	45,796	67%	194,066	224,304	116%	353,043	64%	474,894	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2246	Distance Learning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2247	Army Guard Mailroom	060	BENEFITS	1,109	1,106	100%	2,753	40%	9,567	9,150	96%	23,763	39%	34,223	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2248	Electronic Security	060	BENEFITS	3,401	3,292	97%	3,339	99%	27,907	25,664	92%	27,331	94%	39,789	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2251	Armory Rental And Us	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	4,474	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2252	Air Guard Admin - Util	060	BENEFITS	6,982	5,583	80%	8,799	63%	35,414	31,298	88%	44,630	70%	66,536	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2255	Bureau Of Public Wor	060	BENEFITS	7,512	0	0%	0	0%	58,341	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2256	Fire Department - Pea	060	BENEFITS	92,927	87,242	94%	106,013	82%	751,135	667,989	89%	856,911	78%	1,252,075	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2262	Arng Environmental R	060	BENEFITS	10,071	9,272	92%	10,515	88%	81,468	67,491	83%	85,059	79%	120,491	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2266	Army Guard Security	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2269	Army Guard Environm	060	BENEFITS	2,832	2,751	97%	2,737	101%	23,026	20,904	91%	22,256	94%	32,420	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2272	Civil Air Patrol	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2274	Centralized Personnel	060	BENEFITS	5,498	2,509	46%	5,056	50%	44,172	18,588	42%	40,618	46%	52,102	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2276	Surface Fuel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2277	Deployment Cycle Sup	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2282	Readiness Center Alte	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2291	NH State Medal Of Ho	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	3133	Arng Telecommunicat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	3134	Air Guard Starbase	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	6157	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8148	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8525	National Guard Schola	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8535	Qtc And Billeting Func	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8540	Arg State Tr Ctr Pgm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8560	State Active Duty	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cem	2260	Cemetery Operations	060	BENEFITS	14,745	14,320	97%	14,251	100%	119,860	108,948	91%	115,841	94%	168,975	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cem	8265	State Veterans Cemet	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutar	0862	Training Site Improver	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutar	0880	Camp Labontee Impro	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutar	0881	State Military Reserver	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutar	0882	Statewide Fms/Csms	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	BENEFITS TOTALS	9998	ERP Grants	9757	Activity Acct Agy-012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	CONSULTANTS TOTALS	1200	Adjutant General	8560	State Active Duty	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	0001	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	1845	NH Medal of Honor Do	020	CURRENT EXPE	2,900	0	0%	0	0%	2,900	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2220	Administration And Ar	020	CURRENT EXPE	7,912	9,630	122%	8,365	115%	48,775	49,286	101%	51,568	96%	84,675	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2230	NH Service Award Fur	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2233	Air National Guard Mn	020	CURRENT EXPE	2,486	3,962	159%	2,403	165%	22,184	23,176	104%	21,447	108%	43,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2235	Integrated Training Are	020	CURRENT EXPE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2237	Air Guard Security	020	CURRENT EXPE	180	0	0%	1,799	0%	1,661	1,364	82%	16,585	8%	30,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2240	Army And State 50/50	020	CURRENT EXPE	2,881	694	24%	2,346	30%	31,110	16,570	53%	25,332	65%	33,000	0
2012	010	31	Joint Board Of Lice	012	Adjutant General

2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	6157	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	7999	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	1,349	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8148	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8525	National Guard Schola	020	CURRENT EXPE	190	200	105%	309	65%	7,060	4,000	57%	11,493	35%	13,349
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8535	Qtc And Billeting Func	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8540	Arg State Tr Ctr Pgm	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8560	State Active Duty	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1210	NH State Veterans Cem	2260	Cemetery Operations	020	CURRENT EXPE	-7,627	-6,961	0%	-7,176	0%	5,590	6,965	125%	5,259	132%	15,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1210	NH State Veterans Cem	8265	State Veterans Cemet	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutan	0862	Training Site Improver	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutan	0880	Camp Labontee Impro	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutan	0881	State Military Reserver	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutan	0882	Statewide Fms/Csms	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	CURRENT EXPENSE TOTALS	9998	ERP Grants	9757	Activity Acct Agy-012	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	1845	NH Medal of Honor Do	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	022	RENTS-LEASES	160	160	100%	158	101%	99,759	154,317	155%	98,606	156%	197,736
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	023	HEAT ELECTRIC	978	3,418	350%	933	366%	18,600	17,626	95%	17,746	99%	17,746
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	024	MAINT OTHER TI	0	35	0%	0	0%	372	171	46%	830	21%	1,500
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	026	ORGANIZATIONA	0	10	0%	0	0%	210	210	100%	228	92%	1,250
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	027	TRANSFERS TO	0	1,645	0%	0	0%	1	1,645	219,327%	3	62,074%	8,083
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	041	AUDIT FUND SE	0	0	0%	0	0%	21	25	116%	26	95%	45
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	042	ADDITIONAL FRI	0	0	0%	0	0%	1,248	1,032	83%	852	121%	1,500
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	047	OWN FORCES M	1,886	482	26%	5,553	9%	4,164	15,947	383%	12,259	130%	18,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	049	TRANSFER TO C	0	0	0%	0	0%	756	486	64%	486	100%	486
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	070	IN STATE TRAVE	374	552	148%	440	125%	3,131	3,187	102%	3,684	87%	5,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	080	OUT OF STATE T	0	0	0%	0	0%	0	573	0%	0	0%	2,500
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	103	CONTRACTS FO	0	4,829	0%	0	0%	1,095	5,316	486%	479	1,110%	22,245
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	250	STATE ACTIVE D	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Ar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2225	Vietnam BonusRSA 1	068	REMUNERATION	0	0	0%	0	0%	200	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2225	Vietnam BonusRSA 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2230	NH Service Award Fur	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mn	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mn	023	HEAT ELECTRIC	51,057	134,553	264%	46,111	292%	487,538	464,047	95%	440,309	105%	749,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mn	024	MAINT OTHER TI	0	0	0%	0	0%	103	0	0%	24	0%	500
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mn	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mn	041	AUDIT FUND SE	0	0	0%	0	0%	855	702	82%	1,005	70%	1,900
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mn	042	ADDITIONAL FRI	0	0	0%	0	0%	37,124	22,923	62%	49,370	46%	82,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mn	047	OWN FORCES M	682	2,095	307%	559	375%	15,220	13,220	87%	12,467	106%	30,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mn	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mn	049	TRANSFER TO C	0	0	0%	0	0%	504	437	87%	437	100%	437
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mn	070	IN STATE TRAVE	0	0	0%	35	0%	0	50	0%	280	18%	420
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mn	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Are	022	RENTS-LEASES	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Are	024	MAINT OTHER TI	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Are	041	AUDIT FUND SE	0	0	0%	0	0%	29	4	15%	200	2%	200
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Are	042	ADDITIONAL FRI	0	0	0%	33	0%	0	0	0%	267	0%	400
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Are	047	OWN FORCES M	0	324	0%	0	0%	6,463	6,039	93%	15,000	40%	15,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Are	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Are	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Are	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Are	080	OUT OF STATE T	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Are	103	CONTRACTS FO	0	0	0%	0	0%	22,228	0	0%	100,000	0%	100,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Are	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	030	EQUIPMENT NEV	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	041	AUDIT FUND SE	0	0	0%	0	0%	327	296	91%	599	49%	1,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	042	ADDITIONAL FRI	0	0	0%	0	0%	20,110	14,598	73%	34,324	43%	58,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	049	TRANSFER TO C	0	0	0%	0	0%	288	291	101%	291	100%	291
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	080	OUT OF STATE T	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	231	SECURITY EXPE	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	023	HEAT ELECTRIC	77,011	73,127	95%	69,389	105%	377,327	357,371	95%	339,983	105%	573,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	024	MAINT OTHER TI	137	2,611	1,906%	547	478%	5,323	4,810	90%	21,236	23%	19,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	030	EQUIPMENT NEV	0	260	0%	449	58%	0	260	0%	3,591	7%	5,386
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	041	AUDIT FUND SE	0	0	0%	0	0%	375	274	73%	424	65%	800
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	042	ADDITIONAL FRI	0	0	0%	0	0%	4,850	5,309	109%	11,600	46%	11,600
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	047	OWN FORCES M	4,287	1,871	44%	4,384	43%	41,258	38,121	92%	42,191	90%	70,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	049	TRANSFER TO C	0	0	0%	0	0%	72	243	338%	243	100%	243
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	070	IN STATE TRAVE	0	0	0%	0	0%	160	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	103	CONTRACTS FO	9,753	14,031	144%	11,872	118%	256,022	122,710	48%	311,634	39%	441,982
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	041	AUDIT FUND SE	0	0	0%	0	0%	58	51	87%	232	22%	400
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	042	ADDITIONAL FRI	0	0	0%	658	0%	0	2,446	0%	5,267	46%	7,900
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	049	TRANSFER TO C	0	0	0%	2	0%	0	24	0%	16	150%	24
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	080	OUT OF STATE T	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	102	CONTRACTS FO	0	0	0%	0	0%	3,987	0	0%	22,579	0%	200,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Ran	041	AUDIT FUND SE	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Ran	102	CONTRACTS FO	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Ran	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	022	RENTS-LEASES	5,583	1,450	26%	18,649	8%	91,629	16,159	18%	306,046	5%	400,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	023	HEAT ELECTRIC	32,919	61,120	186%	118,429	52%	168,404	286,740	170%	605,850	47%	1,000,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	024	MAINT OTHER TI	304	87	29%	3,825	2%	2,616	4,990	191%	32,933	15%	70,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	030	EQUIPMENT NEV	0	179	0%	1,750	10%	0	2,339	0%	14,000	17%	21,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	041	AUDIT FUND SE	0	0	0%	0	0%	1,717	1,185	69%	5,418	22%	8,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	042	ADDITIONAL FRI	0	0	0%	0	0%	31,372	23,540	75%	65,885	36%	100,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	047	OWN FORCES M	5,589	2,153	39%	22,635	10%	36,028	29,842	83%	145,919	20%	200,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	048	CONTRACTUAL	0	0	0%	0	0%	35,864	7,964	22%	7,964	100%	7,964
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	049	TRANSFER TO C	0	0	0%	0	0%	288	509	177%	509	100%	509
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	070	IN STATE TRAVE	0	23	0%	0	0%	19	129	678%	8,000	2%	8,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	080	OUT OF STATE T	2,069	1,149	56%	4,906	23%	12,731	9,611	75%	30,188	32%	50,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	103	CONTRACTS FO	13,744	473,289	3,444%	54,626	866%	1,016,545	1,196,459	118%	4,040,269	30%	4,839,852
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	024	MAINT OTHER TI	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	041	AUDIT FUND SE	0	0	0%	19	0%	0	0	0%	148	0%	222
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	070	IN STATE TRAVE	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	080	OUT OF STATE T	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	102	CONTRACTS FO	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom	041	AUDIT FUND SE	0	0	0%	0	0%	33	31	93%	118	26%	200
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom	042	ADDITIONAL FRI	0	0	0%	0	0%	2,587	1,658	64%	5,344	31%	9,000
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom	049	TRANSFER TO C	0	0	0%	0	0%	48	24	50%	24	100%	24
2012	010	31	Joint Board Of Licei	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licei	012	Adjut

2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	080	OUT OF STATE T	0	0	0%	0	0%	1,434	0	0%	2,309	0%	5,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	231	SECURITY EXPE	391	391	100%	1,297	30%	21,045	35,697	170%	69,810	51%	82,021
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Us	023	HEAT ELECTRIC	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Us	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Us	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	2,900
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Us	047	OWN FORCES M	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Us	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Us	103	CONTRACTS FO	0	0	0%	472	0%	0	0	0%	3,776	0%	5,664
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Us	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Util	023	HEAT ELECTRIC	29,173	44,714	153%	53,450	84%	307,188	174,909	57%	562,833	31%	1,012,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Util	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Util	041	AUDIT FUND SE	0	0	0%	0	0%	319	201	63%	625	32%	1,500
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Util	042	ADDITIONAL FRI	0	0	0%	0	0%	6,101	3,829	63%	11,983	32%	32,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Util	049	TRANSFER TO C	0	0	0%	0	0%	48	49	102%	49	100%	49
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Util	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Util	080	OUT OF STATE T	0	0	0%	0	0%	0	1,201	0%	0	0%	6,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Util	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	023	HEAT ELECTRIC	24,975	0	0%	0	0%	105,822	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	024	MAINT OTHER TI	0	0	0%	0	0%	1,777	0	0%	19	0%	50
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	030	EQUIPMENT NEV	0	0	0%	0	0%	404	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	041	AUDIT FUND SE	0	0	0%	0	0%	249	51	20%	490	10%	1,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	042	ADDITIONAL FRI	0	0	0%	0	0%	7,683	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	047	OWN FORCES M	544	0	0%	0	0%	16,387	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	049	TRANSFER TO C	0	0	0%	0	0%	72	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	070	IN STATE TRAVE	42	0	0%	0	0%	190	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	103	CONTRACTS FO	560	0	0%	0	0%	24,595	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	217	INTER-AGENCY	0	9,193	0%	83,333	11%	0	66,252	0%	666,667	10%	1,000,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Wor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pea	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pea	041	AUDIT FUND SE	0	0	0%	0	0%	1,866	1,600	86%	2,354	68%	4,100
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pea	042	ADDITIONAL FRI	0	0	0%	0	0%	121,994	75,544	62%	204,714	37%	300,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pea	049	TRANSFER TO C	0	0	0%	0	0%	840	849	101%	849	100%	849
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pea	070	IN STATE TRAVE	0	25	0%	42	60%	0	25	0%	333	8%	500
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pea	080	OUT OF STATE T	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pea	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental R	024	MAINT OTHER TI	0	0	0%	167	0%	0	335	0%	1,333	25%	2,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental R	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental R	041	AUDIT FUND SE	0	0	0%	0	0%	259	260	101%	471	55%	850
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental R	042	ADDITIONAL FRI	0	0	0%	0	0%	12,901	7,716	60%	19,958	39%	28,000
2012	010	97	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental R	049	TRANSFER TO C	0	0	0%	0	0%	96	97	101%	97	100%	97
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental R	070	IN STATE TRAVE	0	0	0%	0	0%	150	0	0%	429	0%	500
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental R	080	OUT OF STATE T	480	409	85%	699	59%	8,673	4,663	54%	12,633	37%	23,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental R	102	CONTRACTS FO	500	15,578	3,116%	1,846	844%	72,975	114,508	157%	269,388	43%	428,294
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental R	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	023	HEAT ELECTRIC	0	0	0%	0	0%	460	0	0%	10,000	0%	10,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	041	AUDIT FUND SE	0	0	0%	0	0%	307	339	110%	514	66%	1,010
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	231	SECURITY EXPE	48,452	48,452	100%	88,881	55%	408,954	435,570	107%	750,186	58%	1,105,709
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environm	041	AUDIT FUND SE	0	0	0%	0	0%	41	36	87%	47	77%	80
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environm	042	ADDITIONAL FRI	0	0	0%	0	0%	2,791	1,715	61%	3,877	44%	5,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environm	049	TRANSFER TO C	0	0	0%	0	0%	24	24	100%	24	100%	24
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	022	RENTS-LEASES	0	0	0%	0	0%	3,000	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	073	GRANTS NON FE	0	0	0%	0	0%	61,628	61,628	100%	61,628	100%	61,628
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel	041	AUDIT FUND SE	0	0	0%	0	0%	99	36	36%	102	35%	170
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel	042	ADDITIONAL FRI	0	0	0%	0	0%	6,443	1,529	24%	7,492	20%	10,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel	049	TRANSFER TO C	0	0	0%	0	0%	24	24	100%	24	100%	24
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel	080	OUT OF STATE T	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	041	AUDIT FUND SE	0	0	0%	0	0%	38	40	104%	114	35%	200
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	217	INTER-AGENCY	3,438	5,369	156%	10,234	52%	41,655	53,171	128%	123,993	43%	200,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Sup	041	AUDIT FUND SE	0	0	0%	0	0%	1,340	491	37%	2,339	21%	4,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Sup	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Sup	217	INTER-AGENCY	0	922,915	0%	0	0%	1,340,203	1,413,434	105%	2,338,607	60%	4,000,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Sup	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2282	Readiness Center Alte	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2291	NH State Medal Of Ho	102	CONTRACTS FO	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	2291	NH State Medal Of Ho	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunicat	041	AUDIT FUND SE	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunicat	102	CONTRACTS FO	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunicat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	041	AUDIT FUND SE	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	102	CONTRACTS FO	0	0	0%	25,000	0%	0	0	0%	200,000	0%	300,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compe	061	UNEMPLOYMEN	939	0	0%	2,123	0%	5,389	16,573	308%	12,187	136%	15,706
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensatio	062	WORKERS COM	4,225	5,430	129%	1,673	325%	97,265	59,599	61%	38,518	155%	48,468
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8525	National Guard Schola	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billeting Fund	102	CONTRACTS FO	6,245	91	1%	2,589	4%	6,859	752	11%	2,844	26%	3,001
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billeting Func	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Ctr Pgm I	102	CONTRACTS FO	0	0	0%	1,150	0%	0	0	0%	9,201	0%	13,802
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Ctr Pgm I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	100	PRESCRIPTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	101	MEDICAL PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	212	HEALTH PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	250	STATE ACTIVE D	0	0	0%	0	0%	0	441,813	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	022	RENTS-LEASES	53	53	100%	58	91%	586	586	100%	645	91%	1,200
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	023	HEAT ELECTRIC	2,788	1,783	64%	2,486	72%	11,699	12,194	104%	10,430	117%	16,200
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	024	MAINT OTHER TI	0	0	0%	0	0%	2,967	0	0%	1,000	0%	1,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	026	ORGANIZATIONA	0	60	0%	0	0%	60	60	100%	60	100%	60
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	047	OWN FORCES M	3,069	6,071	198%	2,699	225%	9,375	12,290	131%	8,246	149%	16,560
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	049	TRANSFER TO C	0	0	0%	0	0%	192	194	101%	194	100%	194
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	070	IN STATE TRAVE	54	90	167%	32	285%	132	266	201%	77	343%	230
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	103	CONTRACTS FO	7,144	5,105	71%	6,206	82%	12,014	10,258	85%	10,436	98%	15,776
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	2260	Cemetery Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	8265	State Veterans Cemet	103	CONTRACTS FO	0	0	0%	0	0%	54	0	0%	14,061	0%	14,061
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cem	8265	State Veterans Cemet	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutar	0862	Training Site Improver	041	AUDIT FUND SE	0	0	0%	0	0%	198	883	446%	192	461%	1,459
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutar	0862	Training Site Improver	103	CONTRACTS FO	569,874	15,671	3%	545,761	3%	767,899	972,133	127%	735,407	132%	1,450,754
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutar	0862	Training Site Improver	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	012	Adjutant General	ALL OTHER	1299	AR

2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	OVERTIME TOTALS	3100	Joint Board	2250	Joint Board Admin	018	OVERTIME	0	417	0%	83	500%	0	2,772	0%	667	416%	1,000
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	BENEFITS TOTALS	3100	Joint Board	2250	Joint Board Admin	060	BENEFITS	11,120	15,902	143%	16,584	96%	86,752	125,674	145%	129,373	97%	191,065
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	BENEFITS TOTALS	3100	Joint Board	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	BENEFITS TOTALS	9998	ERP Grants	9768	Activity Acct Agy-031	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	CONSULTANTS TOTALS	3100	Joint Board	2250	Joint Board Admin	046	CONSULTANTS	0	871	0%	0	0%	250	3,006	1,202%	21,875	14%	35,000
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	CURRENT EXPENSE TOTALS	3100	Joint Board	0003	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	CURRENT EXPENSE TOTALS	3100	Joint Board	2250	Joint Board Admin	020	CURRENT EXPE	8,120	8,965	110%	10,035	89%	62,764	76,200	121%	77,566	98%	163,119
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	CURRENT EXPENSE TOTALS	9998	ERP Grants	9768	Activity Acct Agy-031	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	022	RENTS-LEASES	3,592	3,592	100%	3,921	92%	32,277	33,948	105%	35,228	96%	47,112
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	026	ORGANIZATIONA	0	9,100	0%	0	0%	30,069	34,710	115%	38,916	89%	39,240
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	027	TRANSFERS TO	0	19	0%	0	0%	0	2,718	0%	0	0%	3,316
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	028	TRANSFERS TO	0	0	0%	76	0%	0	373	0%	607	61%	910
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	030	EQUIPMENT NEW	0	0	0%	0	0%	3,690	6,943	188%	9,424	74%	13,311
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	049	TRANSFER TO C	0	7,232	0%	0	0%	0	14,464	0%	0	0%	28,929
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	062	WORKERS COM	0	0	0%	0	0%	0	-1	0%	0	0%	0
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	070	IN STATE TRAVE	1,041	1,538	148%	2,147	72%	7,305	10,224	140%	15,059	68%	22,750
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	080	OUT OF STATE T	0	0	0%	0	0%	979	0	0%	4,000	0%	4,000
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	104	CERTIFICATION	0	4,980	0%	2,333	213%	0	4,980	0%	18,667	27%	28,000
2012	010	31	Joint Board Of Lice	031	Joint Board Of Lice	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3200	Secretary Of State	7889	Administration	010	PERSONAL SER	8,001	8,099	101%	8,458	96%	71,901	73,268	102%	76,007	96%	109,857
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3200	Secretary Of State	7889	Administration	011	PERSONAL SER	8,028	8,028	100%	8,355	96%	73,752	74,052	100%	76,757	96%	110,178
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3200	Secretary Of State	7889	Administration	012	PERSONAL SER	7,320	7,320	100%	7,129	103%	66,971	66,246	99%	65,221	102%	94,091
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3200	Secretary Of State	7889	Administration	013	PERSONAL SER	11,394	11,394	100%	11,850	96%	104,344	104,644	100%	108,518	96%	155,916
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3205	Elections Division	1064	HAVA State Gen Func	010	PERSONAL SER	6,138	2,912	47%	7,296	40%	55,242	29,370	53%	65,612	45%	94,773
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3205	Elections Division	1064	HAVA State Gen Func	013	PERSONAL SER	13,537	6,768	50%	49,336	14%	123,032	102,042	83%	448,394	23%	322,868
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3205	Elections Division	1064	HAVA State Gen Func	059	TEMP FULL TIME	3,161	3,161	100%	12,801	25%	31,253	42,093	135%	126,585	33%	128,641
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3205	Elections Division	1084	HAVA State Gen Func	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3205	Elections Division	1084	HAVA State Gen Func	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3205	Elections Division	1084	HAVA State Gen Func	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3215	Corporate Administratio	1065	Corporate Administrati	010	PERSONAL SER	98,669	104,097	106%	102,206	102%	888,971	986,693	111%	920,831	107%	1,343,114
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3215	Corporate Administratio	1065	Corporate Administrati	011	PERSONAL SER	0	0	0%	642	0%	0	3,645	0%	5,133	71%	7,699
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3215	Corporate Administratio	1065	Corporate Administrati	013	PERSONAL SER	4,819	0	0%	4,205	0%	9,343	0	0%	8,153	0%	88,644
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3215	Corporate Administratio	1065	Corporate Administrati	059	TEMP FULL TIME	0	0	0%	0	0%	0	36,942	0%	1	5,513,709%	1
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	010	PERSONAL SER	9,740	9,860	101%	9,232	107%	104,431	91,442	88%	98,985	92%	135,911
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	011	PERSONAL SER	4,548	4,548	100%	2,490	183%	96,053	41,529	43%	52,591	79%	62,551
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3230	Securities Regulation	1075	Securities Administrati	010	PERSONAL SER	43,561	43,762	100%	45,884	95%	379,080	393,728	104%	399,301	99%	573,827
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3230	Securities Regulation	1075	Securities Administrati	013	PERSONAL SER	0	0	0%	4,803	0%	0	0	0%	38,421	0%	57,631
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3230	Securities Regulation	1075	Securities Administrati	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3230	Securities Regulation	1076	Securities Examinatior	010	PERSONAL SER	8,156	8,303	102%	11,912	70%	88,726	74,723	84%	129,595	58%	177,769
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3230	Securities Regulation	1077	Securities Education	013	PERSONAL SER	0	5,697	0%	5,076	112%	0	39,878	0%	40,609	98%	60,914
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3230	Securities Regulation	1077	Securities Education	059	TEMP FULL TIME	0	0	0%	4,599	0%	0	0	0%	36,788	0%	55,182
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3240	Vital Records	5153	Vital Records Improve	010	PERSONAL SER	3,830	3,884	101%	4,043	96%	34,197	34,952	102%	36,107	97%	52,428
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3240	Vital Records	5153	Vital Records Improve	013	PERSONAL SER	0	0	0%	1	0%	0	0	0%	9	0%	14
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3240	Vital Records	5153	Vital Records Improve	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3240	Vital Records	5176	Vital Records Bureau	010	PERSONAL SER	23,882	24,121	101%	22,204	109%	219,903	198,280	90%	204,460	97%	289,359
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3240	Vital Records	5176	Vital Records Bureau	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	32	Secretary Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTAL	3240	Vital Records	5176	Vital Records Bureau	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3200	Secretary Of State	1062	Recount Administrativ	050	PERSONAL SER	144	0	0%	148	0%	9,774	90	1%	10,059	1%	10,059
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3200	Secretary Of State	1070	Board Of Claims	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3200	Secretary Of State	1847	Notary Fee Account	050	PERSONAL SER	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3200	Secretary Of State	7889	Administration	050	PERSONAL SER	311	311	100%	346	90%	2,799	2,799	100%	3,115	90%	4,500
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3205	Elections Division	1061	Administration	050	PERSONAL SER	3,195	0	0%	3,864	0%	35,902	7,071	20%	43,422	16%	40,745
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3205	Elections Division	1064	HAVA State Gen Func	050	PERSONAL SER	0	0	0%	0	0%	8,937	0	0%	141,063	0%	141,063
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3205	Elections Division	1081	Administration	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3215	Corporate Administratio	1065	Corporate Administrati	050	PERSONAL SER	5,440	12,156	223%	10,152	120%	48,798	62,730	129%	91,064	69%	114,300
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3220	Auctioneers Board	1069	Auctioneers Board	050	PERSONAL SER	0	0	0%	939	0%	0	0	0%	7,514	0%	11,271
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	050	PERSONAL SER	1,084	1,010	93%	1,090	93%	13,336	14,331	107%	13,406	107%	43,713
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3230	Securities Regulation	1075	Securities Administrati	050	PERSONAL SER	202	559	277%	1,472	38%	4,570	10,719	235%	33,288	32%	50,000
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3230	Securities Regulation	1077	Securities Education	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3240	Vital Records	5153	Vital Records Improve	050	PERSONAL SER	0	0	0%	2,316	0%	0	0	0%	18,531	0%	27,797
2012	010	32	Secretary Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL	3240	Vital Records	5176	Vital Records Bureau	050	PERSONAL SER	3,221	4,648	144%	2,718	171%	34,248	40,514	118%	28,896	140%	49,999
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1062	Recount Administrativ	060	BENEFITS	11	0	0%	12	0%	748	7	1%	804	1%	804
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1063	Hava Fed (100P Fede	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1070	Board Of Claims	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1847	Notary Fee Account	060	BENEFITS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	6193	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7889	Administration	060	BENEFITS	16,867	16,475	98%	16,678	99%	138,276	126,787	92%	136,727	93%	199,052
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1061	Administration	060	BENEFITS	1,072	697	0%	697	0%	9,860	1,731	18%	6,412	27%	2,305
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1064	HAVA State Gen Func	060	BENEFITS	9,671	5,185	54%	29,217	18%	80,859	56,906	70%	244,290	23%	258,995
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1081	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1084	HAVA State Gen Func	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3210	Legislative Svcs Divisior	1068	Legislative Svcs Divisi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3215	Corporate Administratio	1065	Corporate Administrati	060	BENEFITS	57,934	60,160	104%	53,641	112%	453,212	467,748	103%	419,628	111%	648,991
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	060	BENEFITS	0	0	0%	-50	0%	0	0	0%	-401	0%	-602
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	060	BENEFITS	7,802	7,622	98%	6,313	121%	81,457	59,723	73%	65,903	91%	98,863
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Administrati	060	BENEFITS	20,014	18,737	94%	22,904	82%	156,062	152,150	97%	178,598	85%	263,088
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1076	Securities Examinatior	060	BENEFITS	4,145	4,093	99%	6,309	65%	41,797	31,555	75%	63,599	50%	87,357
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1077	Securities Education	060	BENEFITS	0	3,089	0%	5,072	61%	0	14,055	0%	40,572	35%	60,858
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3235	Workers Compensation	8144	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5153	Vital Records Improve	060	BENEFITS	2,541	2,549	100%	2,451	104%	20,515	19,032	93%	19,786	96%	28,943
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	13,063	11,652	89%	11,005	106%	109,482	87,673	80%	92,226	95%	131,359
2012	010	32	Secretary Of State	032	Secretary Of State	BENEFITS TOTALS	9998	ERP Grants	9769	Activity Acct Agy-032	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	CONSULTANTS TOTALS	3205	Elections Division	1064	HAVA State Gen Func	046	CONSULTANTS	0	0	0%	0	0%	2,389	700	29%	9,662	7%	16,342
2012	010	32	Secretary Of State	032	Secretary Of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	3,725	34,725	932%	9,030	385%	46,060	188,348	409%	111,658	169%	243,000
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	0003	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1062	Recount Administrativ	020	CURRENT EXPE	0	0	0%	0	0%	2,200	0	0%	18,147	0%	18,147
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1063	Hava Fed (100P Fede	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1070	Board Of Claims	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1847	Notary Fee Account	020	CURRENT EXPE	0	0	0%	0	0%	0	3,300	0%	0	0%	3,400
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	6193	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	7889	Administration	020	CURRENT EXPE	871	2,979	342%	913	326%	18,548	19,191	103%	19,431	99%	29,255
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1061	Administration	020	CURRENT EXPE	784	127	16%	536	24%	179,732	24,726	14%	122,914	20%	125,386
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1064	HAVA State Gen Func	020	CURRENT EXPE	2,485	3,986	160%	1,039	384%	110,748	35,337	32%	46,313	76%	52,989
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1081	Administration	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1084	HAVA State Gen Func	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3210	Legislative Svcs Divisior	1068	Legislative Svcs Divisi	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3215	Corporate Administratio	1065	Corporate Administrati	020	CURRENT EXPE	49,970	65,965	132%	59,946	110%	195,547	374,341	191%	234,583	160%	473,366
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	020	CURRENT EXPE	170	44	26%	485	9%	1,130	563	50%	3,228	17%	3,500
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	020	CURRENT EXPE	373	1,266	339%	419	302%	10,577	12,480	118%	11,874	105%	18,267
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1075	Securities Administrati	020	CURRENT EXPE	2,148	1,850	86%	7,155	26%	11,160	33,392	299%	37,168	90%	82,100
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1076	Securities Examinatior	020	CURRENT EXPE	0	259	0%	0	0%	1,923	4,228	220%	2,838	149%	6,500
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1077	Securities Education	020	CURRENT EXPE	0	1,526	0%	0	0%	6,652	5,398	81%	8,197	66%	8,483
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3235	Workers Compensation	8144	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5153	Vital Records Improve	020	CURRENT EXPE	3,558	2,701	76%	3,920	69%	48,061	47,913	100%	52,949	90%	75,930
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5176	Vital Records Bureau	020	CURRENT EXPE	1,043	1,936	186%	1,428	136%	6,122	12,583	206%	8,384	150%	36,328
2012	010	32	Secretary Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	9998	ERP Grants	9769	Activity Acct Agy-032	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrativ	049	TRANSFER TO C	0	0	0%	417	0%	0	0	0%	3,334	0%	5,001
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrativ	070	IN STATE TRAVE	18	0	0%	898	0%	110	0	0%	5,391	0%	5,391
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrativ	073	GRANTS NON FE	0	0	0%	91	0%	0	0	0%	724	0%	1,087
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrativ	080	OUT OF STATE T	1,148	0	0%	2,403	0%	1,

2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	236	ELECTION SUPP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Func	022	RENTS-LEASES	184	23	12%	214,566	0%	505	450	89%	588,252	0%	846,821	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Func	024	MAINT OTHER TI	0	0	0%	0	0%	390,488	68,640	18%	551,074	12%	429,025	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Func	030	EQUIPMENT NEV	0	0	0%	0	0%	4,035	0	0%	102,876	0%	45,890	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Func	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Func	049	TRANSFER TO C	0	0	0%	44,067	0%	0	0	0%	352,538	0%	528,807	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Func	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Func	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Func	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	236	ELECTION SUPP	1,933	0	0%	1,322	0%	9,428	0	0%	6,449	0%	15,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Func	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Func	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Func	070	IN STATE TRAVE	0	0	0%	0	0%	1,483	1,210	82%	5,000	24%	5,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Func	080	OUT OF STATE T	0	1,712	0%	0	0%	2,651	5,882	222%	3,514	167%	8,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Func	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Divisio	1068	Legislative Svcs Divisi	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Divisio	1068	Legislative Svcs Divisi	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Divisio	1068	Legislative Svcs Divisi	237	GC MANUAL ETH	0	0	0%	0	0%	0	36	0%	0	0%	20,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Divisio	1068	Legislative Svcs Divisi	238	CANADIAN TRAD	0	0	0%	0	0%	2,684	6,998	261%	3,665	191%	8,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Divisio	1068	Legislative Svcs Divisi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administratio	1065	Corporate Administrati	024	MAINT OTHER TI	0	4,500	0%	0	0%	83,652	57,245	68%	53,631	107%	208,056	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administratio	1065	Corporate Administrati	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	3,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administratio	1065	Corporate Administrati	030	EQUIPMENT NEV	0	33,923	0%	0	0%	11,224	141,416	1,260%	15,105	936%	390,222	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administratio	1065	Corporate Administrati	038	TECHNOLOGY-S	0	0	0%	0	0%	75,491	74,162	98%	183,083	41%	334,237	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administratio	1065	Corporate Administrati	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administratio	1065	Corporate Administrati	070	IN STATE TRAVE	18	0	0%	136	0%	337	587	174%	2,500	23%	2,500	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administratio	1065	Corporate Administrati	073	GRANTS NON FE	54,555	-5,655	-10%	81,579	-7%	132,210	145,605	110%	197,701	74%	400,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administratio	1065	Corporate Administrati	080	OUT OF STATE T	348	2,023	581%	1,408	144%	1,112	4,611	415%	4,494	103%	8,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administratio	1065	Corporate Administrati	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	026	ORGANIZATIONA	0	0	0%	21	0%	0	0	0%	167	0%	250	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	022	RENTS-LEASES	0	0	0%	0	0%	1,500	1,975	132%	2,000	99%	2,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	024	MAINT OTHER TI	0	0	0%	0	0%	572	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	026	ORGANIZATIONA	0	0	0%	83	0%	600	0	0%	667	0%	1,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	073	GRANTS NON FE	0	0	0%	17	0%	0	0	0%	133	0%	200	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Arch	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administrati	022	RENTS-LEASES	278	100	36%	297	34%	2,806	2,499	89%	3,000	83%	5,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administrati	030	EQUIPMENT NEV	0	0	0%	0	0%	660	0	0%	660	0%	3,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administrati	070	IN STATE TRAVE	0	0	0%	33	0%	0	0	0%	267	0%	400	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administrati	080	OUT OF STATE T	0	0	0%	0	0%	557	400	72%	696	58%	2,500	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administrati	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinatior	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinatior	070	IN STATE TRAVE	0	0	0%	342	0%	0	0	0%	2,733	0%	4,100	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinatior	080	OUT OF STATE T	0	0	0%	0	0%	36	0	0%	2,000	0%	2,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinatior	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	054	TRUST FUND EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	070	IN STATE TRAVE	0	0	0%	0	0%	1,139	0	0%	1,204	0%	2,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	080	OUT OF STATE T	0	0	0%	0	0%	230	434	189%	377	115%	2,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3235	Workers Compensation	8144	Workers Compensatio	062	WORKERS COM	0	0	0%	0	0%	152	6,890	4,546%	2,807	245%	6,745	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3235	Workers Compensation	8144	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improve	027	TRANSFERS TO	0	0	0%	0	0%	96,959	134,277	138%	112,441	119%	512,709	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improve	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improve	030	EQUIPMENT NEV	0	0	0%	0	0%	7,874	0	0%	7,596	0%	20,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improve	038	TECHNOLOGY-S	0	24,155	0%	202,083	12%	0	291,291	0%	1,616,667	18%	2,425,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improve	070	IN STATE TRAVE	0	0	0%	0	0%	200	100	50%	3,000	3%	3,000	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improve	073	GRANTS NON FE	0	0	0%	0	0%	14,195	0	0%	34,950	0%	34,950	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improve	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	1,500	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improve	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	026	ORGANIZATIONA	0	0	0%	148	0%	0	0	0%	1,185	0%	1,777	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	041	AUDIT FUND SE	0	0	0%	16	0%	0	0	0%	126	0%	189	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	042	ADDITIONAL FRI	0	0	0%	331	0%	0	0	0%	2,646	0%	3,969	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	070	IN STATE TRAVE	0	0	0%	45	0%	0	0	0%	360	0%	540	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	32	Secretary Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	FULL TIME PERSONNEL TOTAL	3300	Commission on Status (	6230	Comm Status Of Wor	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	PART TIME TEMP PERSONNEL	3300	Commission on Status (	6230	Comm Status Of Wor	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	BENEFITS TOTALS	3300	Commission on Status (	6230	Comm Status Of Wor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	BENEFITS TOTALS	3300	Commission on Status (	6231	Womens Education A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	BENEFITS TOTALS	3300	Commission on Status (	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	BENEFITS TOTALS	9998	Activity Acct Agy-033	9748	Activity Acct Agy-033	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	CONSULTANTS TOTALS	3300	Commission on Status (	6231	Womens Education A	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	CURRENT EXPENSE TOTALS	3300	Commission on Status (	6230	Comm Status Of Wor	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	CURRENT EXPENSE TOTALS	3300	Commission on Status (	6231	Womens Education A	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-033	9748	Activity Acct Agy-033	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6230	Comm Status Of Wor	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6230	Comm Status Of Wor	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6230	Comm Status Of Wor	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6230	Comm Status Of Wor	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6230	Comm Status Of Wor	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6230	Comm Status Of Wor	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6230	Comm Status Of Wor	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6230	Comm Status Of Wor	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6230	Comm Status Of Wor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6231	Womens Education A	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6231	Womens Education A	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6231	Womens Education A	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6231	Womens Education A	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6231	Womens Education A	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	33	Comm On The Stat	033	Commission on Sta	ALL OTHER	3300	Commission on Status (	6231	Womens Education A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3400	Office Of The Commiss	3431	Curatorial Services	010	PERSONAL SER	2,908	3,288	113%	3,178	103%	27,054	28,606	106%	29,568	97%	43,402	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3400	Office Of The Commiss	3440	Old State House Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3400	Office Of The Commiss	6990	NH Film Commission	010	PERSONAL SER	3,917	3,917	100%	4,091	96%	34,952	35,249	101%	36,509	97%	52,873	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3400	Office Of The Commiss	6999	Administration - Suppo	010	PERSONAL SER	8,027	11,591	144%	11,613	100%	73,139	105,260	144%	105,816	99%	152,120	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3400	Office Of The Commiss	6999	Administration - Suppo	011	PERSONAL SER	7,592	7,592	100%	7,888	96%	68,924	68,924	100%	71,559	96%	103,086	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3405	State Library	6718	NH Automated Inform	010	PERSONAL SER	4,088	4,088	100%	2,663	154%	51,699	37,088	72%	33,676	110%	55,572	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3405	State Library	7000	Central Library Service	010	PERSONAL SER	52,208	40,247	77%	42,647	94%	478,979	401,400	84%	391,264	103%	549,407	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3405	State Library	7000	Central Library Service	012	PERSONAL SER	6,970	6,970	100%	7,237	96%	63,027	63,027	100%	65,443	96%	94,391	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3405	State Library	7008	Svc To Persons W/ Di	010	PERSONAL SER	5,136	5,136	100%	4,396	117%	47,724	48,324	101%	40,851	118%	58,436	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3405	State Library	7180	Federal Library Progra	010	PERSONAL SER	33,032	37,587	114%	44,095	85%	324,574	342,483	106%	433,286	79%	623,541	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3405	State Library	7180	Federal Library Progra	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3405	State Library	7195	Political Library	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3405	State Library	7199	Special Services	010	PERSONAL SER	2,912	0	0%	6,092	0%	26,804	5,871	22%	56,085	10%	80,454	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3410	Division Of The Arts	1250	State Arts Developmer	010	PERSONAL SER	7,299	7,487	103%	10,140	74%	66,291	67,979	103%	92,093	74%	97,922	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL TOTAL	3410	Division Of The Arts	1250	State Arts Developmer	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	34	Cultural Resources	034	Cultural Resources	FULL TIME PERSONNEL

2012	010	34	Cultural Resources	034	Cultural Resources	PART TIME TEMP PERSONNEL	3420	Division Historical Reso	3420	Office Of Preservation	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	PART TIME TEMP PERSONNEL	3420	Division Historical Reso	3441	Federal Preservation P	050	PERSONAL SER	1,189	1,234	104%	1,387	89%	7,986	10,782	135%	9,317	116%	0	21,000	0
2012	010	34	Cultural Resources	034	Cultural Resources	PART TIME TEMP PERSONNEL	3499	ARRA Stimulus Cultural	0809	Arts jobs - ARRA	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	3431	Curatorial Services	060	BENEFITS	2,577	2,576	100%	1,782	145%	19,245	13,217	69%	13,307	99%	0	19,915	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	3440	Old State House Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	5075	Connecting To Collect	060	BENEFITS	77	0	0%	174	0%	590	0	0%	1,325	0%	0	1,398	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	6707	Donations - Gifts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	6710	Automated Information	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	6990	NH Film Commission	060	BENEFITS	2,766	2,688	97%	2,738	98%	22,265	20,225	91%	22,042	92%	0	31,449	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	6999	Administration - Suppo	060	BENEFITS	8,219	9,847	120%	9,630	102%	67,546	78,049	116%	79,145	99%	0	115,238	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	7030	Damaged - Lost Book	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	7182	Mobile Training Lab	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	7183	Links To Early Learnin	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	7196	NH Summer Reading	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	7206	Gates Foundation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	7999	Default Accounting Uni	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	8029	Cultural Resources	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3400	Office Of The Commiss	8145	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3405	State Library	6718	NH Automated Informa	060	BENEFITS	2,003	1,963	98%	1,369	143%	26,884	15,226	57%	18,383	83%	0	23,526	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3405	State Library	7000	Central Library Service	060	BENEFITS	32,004	23,055	72%	21,716	106%	261,608	196,138	75%	177,511	110%	0	259,507	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3405	State Library	7008	Svc To Persons W/ Di	060	BENEFITS	4,233	4,137	98%	2,917	142%	34,225	25,188	74%	23,587	107%	0	34,357	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3405	State Library	7180	Federal Library Progra	060	BENEFITS	19,522	21,282	109%	25,547	83%	167,957	162,039	96%	219,799	74%	0	318,726	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3405	State Library	7195	Political Library	060	BENEFITS	0	0	0%	-125	0%	0	0	0%	-996	0%	0	-1,494	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3405	State Library	7199	Special Services	060	BENEFITS	2,575	0	0%	4,738	0%	20,735	5,347	26%	38,153	14%	0	54,740	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3410	Division Of The Arts	1127	State Art Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3410	Division Of The Arts	1250	State Arts Developmer	060	BENEFITS	4,657	4,596	99%	4,524	102%	38,374	41,076	107%	37,278	110%	0	54,417	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnersh	060	BENEFITS	4,427	4,305	97%	8,216	52%	40,108	33,139	83%	74,446	45%	0	104,892	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3410	Division Of The Arts	1256	Arts In Education Cont	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3410	Division Of The Arts	1258	Arts In Education	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3410	Division Of The Arts	1259	Careers In The Arts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3410	Division Of The Arts	1260	Arts Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3410	Division Of The Arts	1262	Governors Awards In A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3420	Division Historical Reso	2373	Contoocook Covered B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3420	Division Historical Reso	3420	Office Of Preservation	060	BENEFITS	10,879	8,601	79%	7,69	112%	89,332	76,301	85%	63,153	121%	0	92,024	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3420	Division Historical Reso	3433	Special Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3420	Division Historical Reso	3434	Merciful Restoration/O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3420	Division Historical Reso	3435	NH Heritage Trust Fun	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3420	Division Historical Reso	3437	Istea Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3420	Division Historical Reso	3438	Cornish Arts Colony-N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3420	Division Historical Reso	3441	Federal Preservation P	060	BENEFITS	12,993	11,377	88%	14,017	81%	102,897	92,177	90%	111,007	83%	0	174,711	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3420	Division Historical Reso	3442	Conservation Districts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	3420	Division Historical Reso	7015	Archaeology Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	BENEFITS TOTALS	9998	ERP Grants	9770	Activity Acct Agy-034	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CONSULTANTS TOTALS	3405	State Library	7180	Federal Library Progra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	0003	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	3431	Curatorial Services	020	CURRENT EXPE	0	351	0%	0	0%	47	351	746%	25	1,428%	0	392	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	3440	Old State House Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	66	0%	0	0%	0	1,011	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	5075	Connecting To Collect	020	CURRENT EXPE	0	0	0%	0	0%	256	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	6707	Donations - Gifts	020	CURRENT EXPE	42	0	0%	59	0%	237	683	288%	328	208%	0	3,100	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	6710	Automated Information	020	CURRENT EXPE	0	47	0%	0	0%	850	1,796	211%	1,205	149%	0	3,000	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	6990	NH Film Commission	020	CURRENT EXPE	137	56	41%	189	30%	1,286	694	54%	1,770	39%	0	3,000	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	6999	Administration - Suppo	020	CURRENT EXPE	356	174	49%	295	59%	1,276	612	48%	1,055	58%	0	1,900	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	7030	Damaged - Lost Book	020	CURRENT EXPE	0	0	0%	0	0%	344	419	122%	5,000	8%	0	5,000	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	7182	Mobile Training Lab	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	7183	Links To Early Learnin	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	7196	NH Summer Reading	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	7206	Gates Foundation	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	8029	Cultural Resources	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3400	Office Of The Commiss	8145	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3405	State Library	6718	NH Automated Informa	020	CURRENT EXPE	123	84	68%	112	75%	1,450	804	55%	1,324	61%	0	5,853	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3405	State Library	7000	Central Library Service	020	CURRENT EXPE	1,832	1,186	65%	1,581	75%	10,137	9,625	95%	8,747	110%	0	18,300	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3405	State Library	7008	Svc To Persons W/ Di	020	CURRENT EXPE	350	0	0%	351	0%	1,756	183	10%	1,761	10%	0	2,070	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3405	State Library	7180	Federal Library Progra	020	CURRENT EXPE	7,956	31,023	390%	15,566	199%	54,613	66,403	122%	106,849	62%	0	155,200	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3405	State Library	7195	Political Library	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3405	State Library	7199	Special Services	020	CURRENT EXPE	78	284	364%	284	100%	1,470	530	36%	5,352	10%	0	12,500	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3405	State Library	7522	NEH Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	822	0%	0	0%	0	823	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1127	State Art Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1250	State Arts Developmer	020	CURRENT EXPE	792	398	50%	568	70%	5,650	4,664	83%	4,047	115%	0	5,607	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnersh	020	CURRENT EXPE	805	244	30%	3,478	7%	5,237	5,903	113%	22,633	26%	0	33,190	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1256	Arts In Education Cont	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1258	Arts In Education	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1259	Careers In The Arts	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1260	Arts Projects	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1262	Governors Awards In A	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3420	Division Historical Reso	2373	Contoocook Covered B	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3420	Division Historical Reso	3420	Office Of Preservation	020	CURRENT EXPE	427	258	60%	427	60%	2,446	2,102	86%	2,446	86%	0	3,746	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3420	Division Historical Reso	3433	Special Services	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3420	Division Historical Reso	3434	Merciful Restoration/O	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3420	Division Historical Reso	3435	NH Heritage Trust Fun	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3420	Division Historical Reso	3437	Istea Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3420	Division Historical Reso	3438	Cornish Arts Colony-N	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3420	Division Historical Reso	3441	Federal Preservation P	020	CURRENT EXPE	1,468	715	49%	1,454	49%	7,960	6,698	84%	7,887	85%	0	14,000	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3420	Division Historical Reso	3442	Conservation Districts	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	3420	Division Historical Reso	7015	Archaeology Program	020	CURRENT EXPE	68	0	0%	134	0%	810	625	77%	1,607	39%	0	2,600	0
2012	010	34	Cultural Resources	034	Cultural Resources	CURRENT EXPENSE TOTALS	9998	ERP Grants	9770	Activity Acct Agy-034	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	1883	NH Com on Native Am	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	3431	Curatorial Services	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	3431	Curatorial Services	070	IN STATE TRAVE	0	0	0%	4	0%	0	0	0%	33	0%	0	50	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	3431	Curatorial Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	3440	Old State House Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	2,295	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	3440	Old State House Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	23	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	3440	Old State House Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	988	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	3440	Old State House Grant	102	CONTRACTS FO	0	19,585	0%	0	0%	0	36,130	0%	0	0%	0	80,099	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	3440	Old State House Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	5075	Connecting To Collect	030	EQUIPMENT NEV	0	0	0%	1	0%	0	0	0%	5	0%	0	7	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	5075	Connecting To Collect	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	830	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	5075	Connecting To Collect	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	23	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	5075	Connecting To Collect	070	IN STATE TRAVE	0	0	0%	0	0%	85	0	0%	1,499	0%	0	1,499	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	5075	Connecting To Collect	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	6707	Donations - Gifts	022	RENTS-LEASES	0	0	0%	8	0%	0	0	0%	67	0%	0	100	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	6707	Donations - Gifts	030	EQUIPMENT NEV	0	0	0%	0	0%	426	0	0%	500	0%	0	500	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	6707	Donations - Gifts	057	BOOKS PERIODI	543	0	0%	1,926	0%	1,306	304	23%	4,628	7%	0	10,300	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	6707	Donations - Gifts	070	IN STATE TRAVE	0	0	0%	0	0%	30	0	0%	1,000	0%	0	1,000	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	6707	Donations - Gifts	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	500	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	6707	Donations - Gifts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	6710	Automated Information	022	RENTS-LEASES	0	0	0%	8	0%	0	0	0%	67	0%	0	100	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	6710	Automated Information	030	EQUIPMENT NEV	0	0	0%	8	0%	0	0	0%	67	0%	0	100	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	6710	Automated Information	057	BOOKS PERIODI	0	51,730	0%	0	0%	30,725	126,730	412%	42,165	301%	0	126,730	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	6710	Automated Information	070	IN STATE TRAVE	0	0	0%	17	0%	0	0	0%	133	0%	0	200	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	6710	Automated Information	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	500	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	6710	Automated Information	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%

2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	7030	Damaged - Lost Book	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	4,000
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	7030	Damaged - Lost Book	070	IN STATE TRAVE	0	0	0%	8	0%	0	0%	67	0%	0	0%	100	
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	7030	Damaged - Lost Book	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	7182	Mobile Training Lab	073	GRANTS NON FE	0	0	0%	25	0%	0	0%	202	0%	303			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	7182	Mobile Training Lab	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	7196	NH Summer Reading	073	GRANTS NON FE	0	0	0%	0	0%	-50	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	7196	NH Summer Reading	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	8029	Cultural Resources	061	UNEMPLOYMEN	0	0	0%	0	0%	399	11,876	2,977%	9,744	122%	9,744		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	8029	Cultural Resources	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	8145	Workers Compensatio	062	WORKERS COM	0	0	0%	0	0%	2,027	113	6%	3,761	3%	4,340		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3400	Office Of The Commiss	8145	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	6718	NH Automated Informa	057	BOOKS PERIODI	0	0	0%	0	0%	61,324	50,000	82%	50,000	100%	50,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	6718	NH Automated Informa	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	554			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	6718	NH Automated Informa	073	GRANTS NON FE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	6718	NH Automated Informa	102	CONTRACTS FO	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	6718	NH Automated Informa	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7000	Central Library Service	022	RENTS-LEASES	0	360	0%	0	0%	2,115	2,880	136%	2,184	132%	4,787		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7000	Central Library Service	024	MAINT OTHER TI	0	0	0%	0	0%	2,499	2,499	100%	2,499	100%	2,499		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7000	Central Library Service	026	ORGANIZATIONA	0	0	0%	0	0%	2,000	2,000	100%	2,000	100%	2,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7000	Central Library Service	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7000	Central Library Service	057	BOOKS PERIODI	0	40	0%	0	0%	11,470	10,724	93%	15,000	71%	15,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7000	Central Library Service	070	IN STATE TRAVE	0	0	0%	0	0%	115	44	38%	115	38%	922		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7000	Central Library Service	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Di	022	RENTS-LEASES	43	43	100%	43	100%	344	344	100%	344	100%	516		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Di	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Di	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Di	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	022	RENTS-LEASES	1,947	0	0%	4,771	0%	12,447	10,500	84%	30,500	34%	30,500		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	024	MAINT OTHER TI	0	0	0%	33	0%	0	0	0%	267	0%	400		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	026	ORGANIZATIONA	7,849	0	0%	8,826	0%	8,074	4,545	56%	9,079	50%	7,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	030	EQUIPMENT NEV	0	0	0%	0	0%	475	16,459	3,463%	66,527	25%	66,527		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	70,151		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	1,824		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	042	ADDITIONAL FRI	0	9,288	0%	0	0%	25,644	19,142	75%	39,796	48%	71,386		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	049	TRANSFER TO C	3,520	730	21%	4,196	17%	12,646	9,700	77%	15,073	64%	30,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	057	BOOKS PERIODI	1,938	-7,147	-369%	2,156	-332%	281,527	227,587	81%	313,061	73%	250,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	070	IN STATE TRAVE	0	0	0%	0	0%	120	333	278%	179	187%	5,500		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	072	GRANTS FEDER	0	0	0%	0	0%	0	3,000	0%	0	0%	6,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	080	OUT OF STATE T	50	0	0%	2,036	0%	260	537	206%	10,500	5%	10,500		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	102	CONTRACTS FO	0	17,000	0%	0	0%	21,522	37,840	176%	158,461	24%	158,461		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	103	CONTRACTS FO	0	540	0%	0	0%	3,780	4,320	114%	4,375	99%	7,500		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7180	Federal Library Progra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7195	Political Library	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7195	Political Library	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7195	Political Library	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7195	Political Library	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7195	Political Library	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7195	Political Library	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7195	Political Library	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7195	Political Library	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7199	Special Services	030	EQUIPMENT NEV	0	0	0%	82	0%	0	0	0%	657	0%	986		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7199	Special Services	042	ADDITIONAL FRI	0	0	0%	0	0%	2,081	491	24%	4,133	12%	9,180		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7199	Special Services	057	BOOKS PERIODI	931	0	0%	1,502	0%	4,643	598	13%	7,488	8%	8,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7199	Special Services	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	800		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7199	Special Services	080	OUT OF STATE T	0	0	0%	42	0%	0	0	0%	333	0%	500		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7199	Special Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7522	NEH Grant	041	AUDIT FUND SE	0	0	0%	1	0%	0	0	0%	4	0%	6		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7522	NEH Grant	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3405	State Library	7522	NEH Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1127	State Art Fund	054	TRUST FUND EX	2,927	1,216	42%	1,536	79%	37,923	18,889	50%	19,898	95%	42,769		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1127	State Art Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1250	State Arts Developmer	022	RENTS-LEASES	0	0	0%	0	0%	0	32	0%	0	0%	100		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1250	State Arts Developmer	038	TECHNOLOGY-S	123	0	0%	1,608	0%	123	0	0%	1,608	0%	1,742		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1250	State Arts Developmer	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1250	State Arts Developmer	065	BOARD EXPENS	0	322	0%	0	0%	158	495	313%	159	312%	1,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1250	State Arts Developmer	070	IN STATE TRAVE	20	525	2,657%	18	2,941%	1,222	2,078	170%	1,104	188%	2,600		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1250	State Arts Developmer	073	GRANTS NON FE	12,066	0	0%	6,791	0%	257,157	158,305	62%	144,727	109%	178,335		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1250	State Arts Developmer	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1250	State Arts Developmer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	022	RENTS-LEASES	-9,242	0	0%	-10,735	0%	50,084	1,220	2%	58,172	2%	60,263		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	026	ORGANIZATIONA	0	0	0%	0	0%	18,750	16,125	86%	20,000	81%	20,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	027	TRANSFERS TO	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	028	TRANSFERS TO	0	1,113	0%	1,417	79%	0	9,152	0%	11,334	81%	17,001		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	030	EQUIPMENT NEV	0	0	0%	0	0%	1,882	1,029	55%	5,144	20%	5,144		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	038	TECHNOLOGY-S	861	0	0%	20,485	0%	861	0	0%	20,485	0%	22,192		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	9,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	041	AUDIT FUND SE	0	0	0%	76	0%	0	0	0%	605	0%	907		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	042	ADDITIONAL FRI	0	2,071	0%	0	0%	4,782	4,292	90%	9,981	43%	18,926		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	065	BOARD EXPENS	0	0	0%	0	0%	1,875	4,185	223%	7,197	58%	11,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	066	EMPLOYEE TRA	140	0	0%	500	0%	140	0	0%	500	0%	500		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	3,500		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	070	IN STATE TRAVE	74	144	195%	283	51%	91	670	737%	348	193%	3,500		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	072	GRANTS FEDER	20,070	35,778	178%	27,879	128%	253,327	366,049	144%	351,891	104%	430,628		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	080	OUT OF STATE T	0	0	0%	0	0%	1,844	587	32%	10,526	6%	11,300		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	102	CONTRACTS FO	283	350	124%	2,766	13%	2,113	11,880	562%	20,678	57%	69,938		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnersh	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1256	Arts In Education Cont	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1258	Arts In Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1259	Careers In The Arts	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1260	Arts Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3410	Division Of The Arts	1262	Governors Awards In A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	2373	Contoocook Covered B	102	CONTRACTS FO	0	0	0%	0	0%	600	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	2373	Contoocook Covered B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	022	RENTS-LEASES	33	2,391	7,246%	35	6,895%	21,505	21,607	100%	22,598	96%	30,577		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	070	IN STATE TRAVE	393	0	0%	393	0%	759	401	53%	759	53%	1,700		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3420	Office Of Preservation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3433	Special Services	102	CONTRACTS FO	0	0	0%	293	0%	0	2,475	0%	2,344	106%	3,517		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3433	Special Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3434	Merciful Restoration/O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3435	NH Heritage Trust Fun	054	TRUST FUND EX	0	0	0%	244	0%	0	0	0%	1,953	0%	2,929		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3435	NH Heritage Trust Fun	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3435	NH Heritage Trust Fun	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3435	NH Heritage Trust Fun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3441	Federal Preservation P	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	1,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3441	Federal Preservation P	026	ORGANIZATIONA	0	0	0%	0	0%	795	5,471	688%	873	626%	6,200		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3441	Federal Preservation P	027	TRANSFERS TO	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3441	Federal Preservation P	028	TRANSFERS TO	4,319	2,066	48%	4,259	49%	15,343	16,997	111%	15,131	112%	26,257		
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3441	Federal Preservation P	030	EQUIPMENT NEV	0	0	0%	0	0%	2,063	0	0%	3,973	0%	4,912

2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3442	Conservation Districts	102	CONTRACTS FO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	3442	Conservation Districts	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	7015	Archaeology Program	022	RENTS-LEASES	0	0	0%	0	0%	338	500	148%	0	500	100%	500	500
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	7015	Archaeology Program	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0	0%	0	500
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	7015	Archaeology Program	070	IN STATE TRAVE	0	0	0%	42	0%	0	354	0%	0	333	106%	0	500
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	7015	Archaeology Program	102	CONTRACTS FO	0	0	0%	0	0%	2,200	4,874	222%	0	1,993	245%	0	5,000
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3420	Division Historical Reso	7015	Archaeology Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3499	ARRA Stimulus Cultural	0809	Arts jobs - ARRA	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3499	ARRA Stimulus Cultural	0809	Arts jobs - ARRA	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	34	Cultural Resources	034	Cultural Resources	ALL OTHER	3499	ARRA Stimulus Cultural	0809	Arts jobs - ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3500	Office Of The Commiss	3400	DRED Administration	010	PERSONAL SER	44,607	76,253	171%	45,261	168%	408,444	435,590	107%	0	414,435	105%	0	616,616
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3500	Office Of The Commiss	3400	DRED Administration	011	PERSONAL SER	8,682	8,682	100%	9,015	96%	78,435	78,435	100%	0	81,443	96%	0	117,501
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3500	Office Of The Commiss	3401	Design Development -	010	PERSONAL SER	34,025	58,599	172%	38,960	150%	305,978	337,164	110%	0	350,349	96%	0	506,992
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3500	Office Of The Commiss	3402	Bureau Of Historic Site	010	PERSONAL SER	3,917	3,917	100%	4,074	96%	35,249	35,249	100%	0	36,664	96%	0	52,959
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3500	Office Of The Commiss	3402	Bureau Of Historic Site	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3500	Office Of The Commiss	3402	Bureau Of Historic Site	019	HOLIDAY PAY	0	0	0%	0	0%	176	0	0%	0	850	0%	850	850
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3500	Office Of The Commiss	3402	Bureau Of Historic Site	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3505	Division Of Economic D	0895	ARRA Energy Funds	059	TEMP FULL TIME	7,358	7,990	109%	7,267	110%	42,837	60,850	142%	0	42,308	144%	0	69,446
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3505	Division Of Economic D	1839	Energy Savings Progr	059	TEMP FULL TIME	0	0	0%	1,250	0%	0	0	0%	0	10,000	0%	0	15,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3505	Division Of Economic D	3600	Economic Developme	010	PERSONAL SER	13,213	3,913	30%	9,093	43%	116,450	82,570	71%	0	80,140	103%	0	112,737
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3505	Division Of Economic D	3600	Economic Developme	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3505	Division Of Economic D	3605	Telecommunications I	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3505	Division Of Economic D	3610	NH Business Resource	010	PERSONAL SER	53,221	44,679	84%	53,470	84%	474,679	456,013	96%	0	476,906	96%	0	692,632
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3505	Division Of Economic D	3612	International Commerc	010	PERSONAL SER	15,417	8,186	53%	8,846	93%	136,769	71,070	52%	0	78,480	91%	0	113,866
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3505	Division Of Economic D	3614	Procurement Technica	010	PERSONAL SER	9,346	9,869	106%	10,371	95%	81,635	86,825	106%	0	90,583	96%	0	133,435
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3505	Division Of Economic D	3640	Workforce Investment	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3505	Division Of Economic D	5336	Office Of Workforce O	010	PERSONAL SER	21,684	28,681	132%	22,274	129%	224,847	259,238	115%	0	230,966	112%	0	342,891
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3505	Division Of Economic D	5336	Office Of Workforce O	059	TEMP FULL TIME	4,659	0	0%	0	0%	41,567	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3505	Division Of Economic D	5420	Job Training Program	059	TEMP FULL TIME	0	0	0%	3,000	0%	0	0	0%	0	24,000	0%	0	36,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	2101	America The Beautiful	010	PERSONAL SER	4,457	0	0%	0	0%	41,609	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	2103	Natural Heritage - Age	010	PERSONAL SER	0	7,205	0%	7,909	91%	0	64,548	0%	0	63,271	102%	0	94,906
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	2103	Natural Heritage - Age	059	TEMP FULL TIME	10,073	0	0%	0	0%	90,653	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3406	Natural Heritage Bures	010	PERSONAL SER	8,747	8,948	102%	9,181	97%	77,762	80,627	104%	0	81,629	99%	0	118,355
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3406	Natural Heritage Bures	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3407	Natural Heritage Fund	010	PERSONAL SER	3,288	3,426	104%	3,547	97%	29,592	30,675	104%	0	31,924	96%	0	46,113
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3500	Forest & Lands Admin	010	PERSONAL SER	5,843	9,512	163%	5,488	173%	52,306	51,032	98%	0	49,131	104%	0	70,831
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3500	Forest & Lands Admin	011	PERSONAL SER	0	3,313	0%	6,206	53%	0	3,313	0%	0	49,646	7%	0	74,469
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3505	Management And Prot	010	PERSONAL SER	14,646	14,808	101%	15,360	96%	133,013	134,768	101%	0	139,501	97%	0	201,485
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3505	Management And Prot	059	TEMP FULL TIME	2,746	0	0%	0	0%	26,354	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3510	Forest Management	010	PERSONAL SER	24,895	25,208	101%	26,023	97%	228,418	231,932	102%	0	238,773	97%	0	342,866
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3511	State Forest Nursery	010	PERSONAL SER	3,654	3,808	104%	2,669	143%	56,783	35,172	62%	0	41,465	85%	0	52,308
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3512	Forest Health - State	010	PERSONAL SER	4,269	4,457	104%	4,606	97%	39,021	40,709	104%	0	42,098	97%	0	60,763
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3513	Land Management Bu	010	PERSONAL SER	14,263	14,536	102%	14,926	97%	130,392	134,152	103%	0	136,449	98%	0	196,152
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3516	Forest Health - Federa	010	PERSONAL SER	3,371	3,371	100%	3,506	96%	30,341	30,341	100%	0	31,555	96%	0	45,579
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3516	Forest Health - Federa	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3520	Forest Protection	010	PERSONAL SER	47,519	41,287	87%	45,814	90%	428,198	422,775	99%	0	412,835	102%	0	596,766
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3520	Forest Protection	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3520	Forest Protection	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3521	State Fire Assistance	059	TEMP FULL TIME	0	0	0%	0	0%	18,068	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3523	Forestry - Wildlife Proj	010	PERSONAL SER	7,026	7,026	100%	7,422	95%	62,240	63,830	103%	0	65,756	97%	0	95,446
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3529	State Fire Assistance -	059	TEMP FULL TIME	202	0	0%	351	0%	20,770	40,421	195%	0	36,090	112%	0	61,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3530	Community Forestry	010	PERSONAL SER	4,178	4,360	104%	4,343	100%	37,898	39,540	104%	0	39,396	100%	0	56,767
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3547	Urban Forestry Assista	010	PERSONAL SER	0	4,457	0%	5,139	87%	0	41,609	0%	0	41,109	101%	0	61,663
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	3570	Forest Resource Planr	010	PERSONAL SER	7,130	7,520	105%	8,701	86%	52,311	68,376	131%	0	63,842	107%	0	99,448
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	5019	Combined Fed Flood C	010	PERSONAL SER	3,808	3,808	100%	3,710	103%	35,472	35,472	100%	0	34,556	103%	0	49,395
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	5300	Stone Estate Trust Fu	010	PERSONAL SER	8,486	6,232	73%	6,484	96%	76,574	60,624	79%	0	58,503	104%	0	84,438
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	7871	Forest Cons-Unincorp	010	PERSONAL SER	2,861	2,861	100%	2,969	96%	26,347	26,347	100%	0	27,345	96%	0	39,221
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	8682	Mt. Top Tower Fund	010	PERSONAL SER	0	0	0%	3,275	0%	0	0	0%	0	26,203	0%	0	39,305
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3510	Forests And Lands	9077	EDA Communication (	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3414	Administration	010	PERSONAL SER	45,829	42,498	93%	48,883	87%	410,489	385,661	94%	0	437,840	88%	0	618,937
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3414	Administration	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3414	Administration	019	HOLIDAY PAY	0	0	0%	25	0%	0	0	0%	0	204	0%	0	305
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3414	Administration	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3558	Trails Maintenance	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	0	667	0%	0	1,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3701	Parks Administration	010	PERSONAL SER	40,934	-15,561	-38%	39,837	-39%	422,521	344,555	82%	0	411,205	84%	0	581,474
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3701	Parks Administration	011	PERSONAL SER	0	6,625	0%	0	0%	44,174	39,721	90%	0	94,090	42%	0	94,090
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3703	Cannon Mountain	010	PERSONAL SER	46,476	46,486	100%	53,541	87%	421,604	415,244	98%	0	485,698	85%	0	720,786
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3703	Cannon Mountain	011	PERSONAL SER	5,697	5,697	100%	5,916	96%	51,272	51,272	100%	0	53,244	96%	0	76,908
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3703	Cannon Mountain	019	HOLIDAY PAY	3,492	2,766	79%	4,919	56%	14,982	14,228	95%	0	21,106	67%	0	27,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3703	Cannon Mountain	059	TEMP FULL TIME	18,894	18,910	100%	24,296	78%	133,973	135,085	101%	0	172,274	78%	0	245,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3704	Ski School/Concessior	019	HOLIDAY PAY	190	253	133%	540	47%	1,425	3,179	223%	0	4,060	78%	0	5,200
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3704	Ski School/Concessior	059	TEMP FULL TIME	6,632	6,632	100%	10,001	66%	25,917	26,712	103%	0	39,081	68%	0	68,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3720	Service Parks	010	PERSONAL SER	73,770	78,433	106%	82,196	95%	701,128	731,803	104%	0	781,209	94%	0	1,119,184
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3720	Service Parks	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3720	Service Parks	019	HOLIDAY PAY	757	936	124%	606	154%	41,445	50,636	122%	0	33,207	152%	0	44,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3720	Service Parks	059	TEMP FULL TIME	2,670	2,670	100%	799	334%	92,686	110,311	119%	0	27,731	398%	0	36,207
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3722	Concession Operations	019	HOLIDAY PAY	0	0	0%	0	0%	1,759	118	7%	0	8,820	1%	0	10,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3722	Concession Operations	059	TEMP FULL TIME	0	0	0%	7,750	0%	0	0	0%	0	62,000	0%	0	93,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3742	Mt Washington Comm	019	HOLIDAY PAY	0	379	0%	0	0%	1,409	4,563	324%	0	4,806	95%	0	9,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3742	Mt Washington Comm	059	TEMP FULL TIME	0	2,470	0%	0	0%	54,920	59,962	109%	0	188,855	32%	0	265,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3777	Natl. Recreational Trai	010	PERSONAL SER	3,371	0	0%	4,280	0%	30,341	0	0%	0	38,516	0%	0	47,075
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	3777	Natl. Recreational Trai	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	7300	Hampton Meters	010	PERSONAL SER	0	0	0%	-130	0%	0	0	0%	0	-1,043	0%	0	-1,565
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3515	Parks And Recreation	7300	Hampton Meters	019	HOLIDAY PAY	0	0	0%	0	0%	1,677	2,132	127%	0	4,973	43%	0	10,000
2012	017	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	010	PERSONAL SER	0	29,933	0%	35,178	85%	0	243,857	0%	0	281,424	87%	0	422,136
2012	017	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	019	HOLIDAY PAY	0	686	0%	1,124	61%	0	9,265	0%	0	8,992	103%	0	13,488
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3520	Travel And Tourism	3620	Division Of Travel - To	010	PERSONAL SER	22,913	22,571	99%	22,077	102%	235,782	208,473	88%	0	227,179	92%	0	323,399
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3520	Travel And Tourism	3620	Division Of Travel - To	011	PERSONAL SER	5,937	5,937	100%	7,976	74%	38,848	53,733	138%	0	52,188	103%	0	84,091
2012	015	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	010	PERSONAL SER	0	36,537	0%	32,693	112%	0	288,855	0%	0	261,543	110%	0	392,318
2012	015	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	019	HOLIDAY PAY	0	1,092	0%	1,189	92%	0	8,781	0%	0	9,513	92%	0	14,270
2012	010	35	Resources - Econ D	035	Resources - Econ D	FULL TIME PERSONNEL TOTAL	3599	ARRA Stimulus DRED	0803	Broadband Tech Oppo	059	TEMP FULL TIME	4,269	4,269	100%	5,453	78%	37,268	38,421	103%	0	47,606	81%	0	69,418
2012	010	35	Resources - Econ D	035	Resources - Econ D	PART TIME TEMP PERSONNEL	3500	Office Of The Commiss	3400	DRED Administration	050	PERSONAL SER	2,374	3,910	165%	3,212	122%	20,534	24,750	121%	0	27,780	89%	0	40,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	PART TIME TEMP PERSONNEL	3500	Office Of The Commiss	3402	Bureau Of Historic Site	050	PERSONAL SER	608	0	0%	555	0%	60,112	72,820	121%	0	54,870	133%	0	47,915
2012	010	35	Resources - Econ D	035	Resources - Econ D	PART TIME TEMP PERSONNEL	3500	Office Of The Commiss	3405	Conservation Plate Fu	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	PART TIME TEMP PERSONNEL	3500	Office Of The Commiss	3724	PSNH Grants	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	PART TIME TEMP PERSONNEL	3500	Office Of The Commiss	5312	Historic Fund Site	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	20,345
2012	010	35	Resources - Econ D	035	Resources - Econ D	PART TIME TEMP PERSONNEL	3505	Division Of Economic D	1135	Economic Developme	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	PART TIME TEMP PERSONNEL	3505	Division Of Economic D	2084	Office Of Safety & Cor	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	PART TIME TEMP PERSONNEL	3505	Division Of Economic D	3600	Economic Developme	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	PART TIME TEMP PERSONNEL	3505	Division Of Economic D	3605	Telecommunications I	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	PART TIME TEMP PERSONNEL	3505	Division Of Economic D	3610	NH Business Resource	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	PART TIME TEMP PERSONNEL	3505	Division Of Economic D	3614	Procurement Technica	050	PERSONAL SER	0	0	0%	2,060	0%	0	0	0%	0	16,480	0%	0	24,720
2012

2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3510	Forests And Lands	5200	Fox Forest Trust Fund	050	PERSONAL SER	2,965	2,985	101%	3,347	89%	22,579	30,969	137%	25,485	122%	40,211
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3510	Forests And Lands	5300	Stone Estate Trust Fu	050	PERSONAL SER	351	817	233%	1,918	43%	1,385	16,125	1,164%	7,575	213%	17,000
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3510	Forests And Lands	5898	USDA-State Fire Assis	050	PERSONAL SER	0	0	0%	1,265	0%	0	0	0%	10,119	0%	15,178
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3510	Forests And Lands	7871	Forest Cons-Unincorp	050	PERSONAL SER	216	0	0%	0	0%	1,240	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3510	Forests And Lands	8682	Mt. Top Tower Fund	050	PERSONAL SER	0	2,618	0%	6,721	39%	0	30,853	0%	53,765	57%	80,647
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3515	Parks And Recreation	3414	Administration	050	PERSONAL SER	0	0	0%	0	0%	19,249	0	0%	1,021	0%	1,021
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3515	Parks And Recreation	3558	Trails Maintenance	050	PERSONAL SER	3,696	4,067	110%	2,513	162%	14,670	9,590	65%	9,973	96%	19,879
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3515	Parks And Recreation	3562	Trail Acquisition	050	PERSONAL SER	0	0	0%	638	0%	0	0	0%	5,100	0%	7,650
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3515	Parks And Recreation	3703	Cannon Mountain	050	PERSONAL SER	148,937	153,365	103%	159,732	96%	559,771	525,657	94%	600,344	88%	831,749
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3515	Parks And Recreation	3704	Ski School/Concessior	050	PERSONAL SER	79,130	73,613	93%	81,619	90%	237,179	223,803	94%	244,638	91%	406,000
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3515	Parks And Recreation	3720	Service Parks	050	PERSONAL SER	20,614	-252,539	-1,225%	21,950	-1,151%	1,836,390	1,800,547	98%	1,955,347	92%	2,000,000
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3515	Parks And Recreation	3722	Concession Operations	050	PERSONAL SER	271	259,170	95,645%	284	91,389%	121,144	281,616	232%	126,784	222%	280,000
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3515	Parks And Recreation	3742	Mt Washington Comm	050	PERSONAL SER	492	3,940	802%	716	551%	104,717	135,613	130%	152,465	89%	169,000
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3515	Parks And Recreation	3745	CLH Stewardship End	050	PERSONAL SER	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3515	Parks And Recreation	3746	CLH Road Maintenanc	050	PERSONAL SER	0	0	0%	0	0%	12,191	13,082	107%	16,000	82%	16,000
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3515	Parks And Recreation	3777	Natl. Recreational Trai	050	PERSONAL SER	0	2,101	0%	5,000	42%	7,682	14,400	187%	40,000	36%	60,000
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3515	Parks And Recreation	7300	Hampton Meters	050	PERSONAL SER	0	0	0%	0	0%	106,118	117,216	110%	85,603	137%	170,000
2012	017	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	050	PERSONAL SER	0	16,186	0%	17,900	90%	0	108,288	0%	143,203	76%	214,805
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3520	Travel And Tourism	3620	Division Of Travel - To	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3520	Travel And Tourism	3625	Travel/Tourism Revolv	050	PERSONAL SER	959	0	0%	2,664	0%	2,944	6,982	237%	8,179	85%	20,000
2012	015	35	Resources - Econ	035	Resources - Econ	[PART TIME TEMP PERSONNEL	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	050	PERSONAL SER	0	12,236	0%	19,792	62%	0	115,672	0%	158,333	73%	237,500
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3500	Office Of The Commiss	3402	Bureau Of Historic Site	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3510	Forests And Lands	3514	Forest Protection Pers	018	OVERTIME	0	-4,415	0%	2,500	-177%	-6,799	11,843	0%	20,000	59%	30,000
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3510	Forests And Lands	3516	Forest Health - Federa	018	OVERTIME	0	0	0%	0	0%	2,227	865	39%	15,000	6%	15,000
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3510	Forests And Lands	3520	Forest Protection	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3510	Forests And Lands	3521	State Fire Assistance	018	OVERTIME	0	0	0%	0	0%	12,303	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistar	018	OVERTIME	0	0	0%	0	0%	5,343	6,000	112%	6,000	100%	6,000
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3510	Forests And Lands	3529	State Fire Assistance -	018	OVERTIME	0	0	0%	0	0%	3,144	7,068	225%	11,405	62%	16,000
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3515	Parks And Recreation	3414	Administration	018	OVERTIME	0	0	0%	0	0%	5,499	2,345	43%	3,001	78%	3,001
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	018	OVERTIME	0	0	0%	250	0%	0	606	0%	2,000	30%	3,000
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	018	OVERTIME	0	0	0%	2,917	0%	0	0	0%	23,333	0%	35,000
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3515	Parks And Recreation	3704	Ski School/Concessior	018	OVERTIME	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3515	Parks And Recreation	3720	Service Parks	018	OVERTIME	0	-930	0%	83	-1,116%	0	2,726	0%	667	409%	1,000
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3515	Parks And Recreation	3722	Concession Operations	018	OVERTIME	0	930	0%	83	1,116%	0	930	0%	667	139%	1,000
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	018	OVERTIME	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	017	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	018	OVERTIME	0	0	0%	181	0%	0	0	0%	1,446	0%	2,169
2012	010	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3520	Travel And Tourism	3620	Division Of Travel - To	018	OVERTIME	0	0	0%	250	0%	0	390	0%	2,000	20%	3,000
2012	015	35	Resources - Econ	035	Resources - Econ	[OVERTIME TOTALS	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	018	OVERTIME	0	0	0%	547	0%	0	157	0%	4,373	4%	6,560
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3137	Usfs Jump Start Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3147	FEMA 2008 Tornado	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3400	DRED Administration	060	BENEFITS	26,983	39,865	148%	28,623	139%	202,752	214,102	106%	215,078	100%	322,113
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3401	Design Development	060	BENEFITS	20,021	27,343	137%	19,845	138%	157,170	157,700	100%	155,787	101%	229,902
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3402	Bureau Of Historic Site	060	BENEFITS	2,970	2,784	94%	2,691	103%	28,675	26,754	93%	25,981	103%	36,644
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3405	Conservation Plate Fu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3457	Wildlife Habitat Incent	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3458	Whip 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3464	Whip 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3477	Natural Heritage Wildli	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3532	Moa Des Fire Tower	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3581	Forest Land ENHance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3706	Temple Mountain	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3711	State Park Improveme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3724	PSNH Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	3771	Isles Of Shoals Lighth	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	5312	Historic Fund Site	060	BENEFITS	0	0	0%	164	0%	0	0	0%	1,309	0%	1,964
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	5440	Wildlife Habitat Incent	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	8012	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	8051	Supply Depot Inventor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	8601	Unemployment Compo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3500	Office Of The Commiss	8911	Favor Of Ronald Brode	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	0895	ARRA Energy Funds	060	BENEFITS	3,047	3,035	100%	2,985	102%	24,575	22,504	92%	24,074	93%	35,132
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	1135	Economic Developme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	1839	Energy Savings Progr	060	BENEFITS	0	0	0%	517	0%	0	0	0%	4,133	0%	6,200
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	2084	Office Of Safety & Con	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3600	Economic Developme	060	BENEFITS	8,717	2,509	29%	7,168	35%	72,110	44,897	62%	59,296	76%	85,078
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3605	Telecommunications I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3606	Telecomunications Fu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3610	NH Business Resource	060	BENEFITS	31,926	24,909	78%	30,264	82%	245,999	212,354	86%	233,194	91%	343,772
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3611	Bus Retention/Expans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3612	International Commerc	060	BENEFITS	7,851	3,541	45%	5,469	65%	52,280	30,474	58%	36,420	84%	56,928
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3614	Procurement Technica	060	BENEFITS	5,449	5,435	100%	6,140	89%	47,279	41,085	87%	53,272	77%	76,436
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3615	Innovative Research C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3617	Industries Of The Futu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3627	Economic Dev. Matchi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3630	Economic Developme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3631	Economic Developme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3634	Crop Zone Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	3640	Workforce Investment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	5336	Office Of Workforce O	060	BENEFITS	10,524	11,588	110%	9,665	120%	107,045	93,158	87%	98,304	95%	147,684
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3505	Division Of Economic D	5420	Job Training Program	060	BENEFITS	0	0	0%	2,106	0%	0	0	0%	16,851	0%	25,276
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	0837	State Trade and Exp P	060	BENEFITS	0	0	0%	60	0%	0	0	0%	477	0%	716
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	2101	America The Beautiful	060	BENEFITS	1,464	0	0%	0	0%	12,781	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	2102	Fuelwood	060	BENEFITS	0	46	0%	0	0%	472	783	166%	2,785	28%	2,785
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	2103	Natural Heritage - Age	060	BENEFITS	5,840	3,778	65%	5,604	67%	42,936	31,992	75%	41,202	78%	62,181
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	2104	Natural Heritage - Fed	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	2181	Reimburse To Municip	060	BENEFITS	212	81	38%	-937	0%	3,302	2,383	72%	-14,607	0%	-19,942
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3406	Natural Heritage Bures	060	BENEFITS	4,256	4,198	99%	3,700	113%	29,834	32,596	109%	25,934	126%	39,834
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	060	BENEFITS	1,201	1,232	103%	1,224	101%	10,085	9,720	96%	10,276	95%	14,945
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3459	WHIP 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3492	Special Deputy Trainin	060	BENEFITS	38	0	0%	228	0%	0	0	0%	38	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3494	Forest Access	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3497	Boundary Lines	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3500	Forest & Lands Admin	060	BENEFITS	3,713	7,324	197%	5,534	132%	30,039	25,194	84%	44,769	56%	64,993
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3505	Management And Prot	060	BENEFITS	10,445	9,935	95%	9,753	102%	83,884	75,649	90%	78,322	97%	114,639
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3506	Timber Sales/Other St	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3507	Wildlife Habitat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3510	Forest Management	060	BENEFITS	10,714	10,482	98%	10,492	100%	90,106	83,632	93%	88,235	95%	127,758
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3511	State Forest Nursery	060	BENEFITS	1,948	1,909	98%	1,634	117%	22,191	16,089	73%	18,618	86%	26,023
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3512	Forest Health - State	060	BENEFITS	2,832	2,783	98%	2,749	101%	23,028	21,230	92%	22,351	95%	32,599
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3513	Land Management Bu	060	BENEFITS	8,225	7,954	97%	7,875	101%	68,238	62,006	91%	65,332	95%	94,741
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3514	Forest Protection Pers	060	BENEFITS	0	0	0%	0	0%	4,924	3,842	78%	10,000	38%	10,000
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3516	Forest Health - Federa	060	BENEFITS	1,869	1,831	98%	1,909	96%	18,235	16,279	89%	18,631	87%	26,425
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3520	Forest Protection	060	BENEFITS	34,283	28,489	83%	28,013	102%	279,796	255,183	91%	228,620	112%	334,964
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3521	State Fire Assistance	060	BENEFITS	0	0	0%	0	0%	13,521	0	0%	-1,292	0%	-1,352
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistar	060	BENEFITS	0	0	0%	0	0%	1,186	93	8%	1,456	6%	1,456
2012	010	35	Resources - Econ	035	Resources - Econ	[BENEFITS TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Proj	060	BENEFITS	3,934	3,862	98%	3,869	100%	31,912

2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	3564	Forest Health & Protec	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	3569	Forest Law Enforceme	060	BENEFITS	0	38	0%	142	27%	0	322	0%	1,137	28%	1,706	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	3570	Forest Resource Planr	060	BENEFITS	3,660	3,954	108%	4,689	84%	27,789	30,393	109%	35,598	85%	54,676	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	3747	CLH Tract Monitoring	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	5019	Combined Fed Flood	060	BENEFITS	2,048	1,934	94%	1,910	101%	17,528	15,678	89%	16,344	96%	23,498	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	5130	Albert E Pillsbury Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Fund	060	BENEFITS	227	228	101%	256	89%	1,727	2,369	137%	1,949	122%	3,076	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Fu	060	BENEFITS	5,469	3,779	69%	5,205	73%	44,239	31,526	71%	42,109	75%	61,488	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	5898	USDA-State Fire Assis	060	BENEFITS	0	0	0%	612	0%	0	0	0%	4,892	0%	7,338	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	7200	Forest Improvement F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp	060	BENEFITS	2,585	2,500	97%	2,479	101%	20,751	18,646	90%	19,898	94%	29,019	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3510	Forests And Lands	8682	Mt. Top Tower Fund	060	BENEFITS	0	200	0%	2,013	10%	0	1,657	0%	16,107	10%	24,161	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3146	FEMA 2008 July-Augu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3414	Administration	060	BENEFITS	30,111	26,752	89%	34,843	77%	246,901	202,881	82%	285,705	71%	402,965	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3415	Conn. Lakes Easemen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3462	Oct 2005 Flood Dama	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3463	May 2006 Flood Dama	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3470	2007 Storm Damage F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3484	Grants In Aid Equip. -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3488	Grant In Aid Equip. - V	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3556	Grants In Aid - Snow	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	060	BENEFITS	283	311	110%	1,302	24%	1,122	841	75%	5,168	16%	7,596	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3562	Trail Acquisition	060	BENEFITS	0	0	0%	49	0%	0	0	0%	390	0%	585	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3701	Parks Administration	060	BENEFITS	19,186	-422	-2%	18,764	2%	206,499	145,059	70%	201,959	72%	279,455	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3702	State Parks Fund--Fc/	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	060	BENEFITS	56,089	56,332	100%	63,113	89%	379,973	353,247	93%	427,553	83%	626,697	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3704	Ski School/Concessior	060	BENEFITS	9,216	8,644	94%	9,334	93%	28,596	26,721	93%	28,961	92%	48,606	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3705	Cannon Mtn Capital Im	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3713	Hampton Beach State	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3717	LWCF Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3720	Service Parks	060	BENEFITS	45,108	28,056	62%	43,684	64%	571,156	540,092	95%	553,127	98%	738,802	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3721	Odiorne Point State Pa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3722	Concession Operations	060	BENEFITS	21	18,901	91,177%	68	27,935%	9,402	20,627	219%	30,689	67%	67,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3723	Hampton Beach Donat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3736	State Park Benches	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3737	Monadnock Develop -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	060	BENEFITS	38	1,479	3,931%	137	1,083%	28,037	32,215	115%	101,756	32%	136,707	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3744	Mt Washington Fire Re	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3745	CLH Stewardship End	060	BENEFITS	0	0	0%	64	0%	0	0	0%	510	0%	765	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenanc	060	BENEFITS	0	0	0%	0	0%	933	1,010	108%	1,224	82%	1,224	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3750	Promotion Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3754	Wentworth Coolidge M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3772	Recreational Trails Pro	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trai	060	BENEFITS	2,664	161	6%	3,725	4%	21,991	1,102	5%	30,746	4%	38,194	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	3999	Land - Water Conserv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	6161	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	7044	Hampton Beach Area	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	7300	Hampton Meters	060	BENEFITS	0	0	0%	0	0%	8,246	9,130	111%	6,808	134%	13,523	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	7301	Hampton Beach Capit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3515	Parks And Recreation	8146	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	060	BENEFITS	0	17,794	0%	17,788	100%	0	118,279	0%	142,306	83%	213,459	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3520	Travel And Tourism	3576	International Tourism	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3520	Travel And Tourism	3620	Division Of Travel - To	060	BENEFITS	14,080	14,216	101%	15,990	89%	104,249	111,198	107%	118,394	94%	184,632	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolv	060	BENEFITS	73	0	0%	229	0%	225	534	237%	704	76%	2,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3520	Travel And Tourism	5080	NCIC-Coos County W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3520	Travel And Tourism	5452	Usda-Coos County We	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3520	Travel And Tourism	5874	Travel - Tourism Dev F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	060	BENEFITS	0	22,805	0%	16,434	139%	0	149,728	0%	131,469	114%	197,203	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0800	Public Computer Acce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0801	Innovative Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0802	Distance Learning/Tele	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Oppo	060	BENEFITS	799	2,750	344%	2,447	112%	6,981	9,950	143%	21,376	47%	31,164	
2012	010	35	Resources - Econ D	035	Resources - Econ D	BENEFITS TOTALS	9998	ERP Grants	9771	Activity Acct Agy-035	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3500	Office Of The Commiss	3405	Conservation Plate Fu	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3505	Division Of Economic D	1135	Economic Developme	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3505	Division Of Economic D	2084	Office Of Safety & Con	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3505	Division Of Economic D	3600	Economic Developme	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3505	Division Of Economic D	3605	Telecommunications I	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3505	Division Of Economic D	5336	Office Of Workforce O	046	CONSULTANTS	2,280	0	0%	982	0%	21,710	2,885	13%	9,349	31%	15,908	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3505	Division Of Economic D	5420	Job Training Program	046	CONSULTANTS	0	1,360	0%	3,083	44%	0	15,790	0%	24,667	64%	37,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3510	Forests And Lands	2101	America The Beautiful	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3510	Forests And Lands	2102	Fuelwood	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3510	Forests And Lands	2103	Natural Heritage - Age	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3510	Forests And Lands	2104	Natural Heritage - Fed	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3510	Forests And Lands	3539	Timber Sale Pilot	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3510	Forests And Lands	7200	Forest Improvement F	046	CONSULTANTS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	046	CONSULTANTS	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CONSULTANTS TOTALS	3515	Parks And Recreation	7300	Hampton Meters	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	0003	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3137	Usfs Jump Start Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3147	FEMA 2008 Tornado	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3400	DRED Administration	020	CURRENT EXPE	2,376	1,743	73%	1,903	92%	14,364	9,496	66%	11,506	83%	17,817	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3401	Design Development -	020	CURRENT EXPE	0	244	0%	0	0%	21,815	11,970	55%	12,045	99%	12,050	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3402	Bureau Of Historic Site	020	CURRENT EXPE	276	385	139%	314	123%	7,938	7,278	92%	9,019	81%	10,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3405	Conservation Plate Fu	020	CURRENT EXPE	0	0	0%	0	0%	116,000	135,023	116%	135,023	100%	135,023	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3457	Wildlife Habitat Incent	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3458	Whip 2003	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3464	Whip 2006	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3477	Natural Heritage Wildli	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3532	Moa Des Fire Tower	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3581	Forest Land ENHance	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3706	Temple Mountain	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3711	State Park Improveme	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3724	PSNH Grants	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3758	NRTF 98	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3759	NRTF	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3760	NRTF-2000	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3761	NRTF-2001	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3762	NRTF-2002	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3764	NRTF-2003	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3770	NRTF-2005	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	3771	Isles Of Shoals Lighth	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	5312	Historic Fund Site	020	CURRENT EXPE	0	42	0%	0	0%	0	3,470	0%	0	0%	3,533	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	5313	Wal-Mart Donation	020	CURRENT EXPE	0	0	0%	51	0%	0	0	0%	405	0%	608	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	5440	Wildlife Habitat Incent	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	7999	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	8012	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	8051	Supply Depot Inventor	020	CURRENT EXPE	16,422	1,043	6%	13,971	7%	115,103	146,158	127%	97,919	149%	189,210	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3500	Office Of The Commiss	8601	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPEN

2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3505	Division Of Economic D	3630	Economic Developme	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3505	Division Of Economic D	3631	Economic Developme	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3505	Division Of Economic D	3634	Crop Zone Program	020	CURRENT EXPE	0	0	0%	169	0%	0	0%	1,350	0%	2,025		
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3505	Division Of Economic D	3640	Workforce Investment	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3505	Division Of Economic D	5336	Office Of Workforce O	020	CURRENT EXPE	3,703	576	16%	1,863	31%	26,028	6,508	25%	13,096	50%	20,400	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3505	Division Of Economic D	5420	Job Training Program	020	CURRENT EXPE	0	0	0%	0	0%	0	239	0%	0	0%	17,931	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3505	Division Of Economic D	9076	USDA Cooperative Ag	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	0840	Stormwater Treatment	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2101	America The Beautiful	020	CURRENT EXPE	427	0	0%	0	0%	474	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2102	Fuelwood	020	CURRENT EXPE	0	580	0%	0	0%	3,363	7,008	208%	6,077	115%	14,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2103	Natural Heritage - Age	020	CURRENT EXPE	0	101	0%	0	0%	828	287	35%	455	63%	900	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2104	Natural Heritage - Fed	020	CURRENT EXPE	0	850	0%	208	408%	0	1,986	0%	1,667	119%	2,500	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2181	Reimburse To Municip	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3406	Natural Heritage Bures	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	020	CURRENT EXPE	0	0	0%	0	0%	875	28	3%	900	3%	900	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3459	WHIP 2004	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3492	Special Deputy Trainin	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3494	Forest Access	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3497	Boundary Lines	020	CURRENT EXPE	215	0	0%	0	0%	6,917	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3500	Forest & Lands Admin	020	CURRENT EXPE	1,226	282	23%	923	31%	7,271	5,539	76%	5,473	101%	12,500	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3505	Management And Prot	020	CURRENT EXPE	1,159	2,035	176%	2,304	88%	18,088	20,354	113%	35,960	57%	47,900	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3506	Timber Sales/Other St	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3507	Wildlife Habitat	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3510	Forest Management	020	CURRENT EXPE	78	762	979%	202	377%	3,761	3,386	90%	9,770	35%	10,100	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3511	State Forest Nursery	020	CURRENT EXPE	1,547	1,522	98%	1,801	84%	18,794	13,702	73%	21,885	63%	32,850	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3512	Forest Health - State	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3513	Land Management Bu	020	CURRENT EXPE	0	338	0%	0	0%	2,317	2,159	93%	4,648	46%	4,643	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3514	Forest Protection Pers	020	CURRENT EXPE	0	0	0%	167	0%	-878	0	0%	1,333	0%	2,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3516	Forest Health - Federa	020	CURRENT EXPE	574	3,549	619%	731	485%	10,759	15,409	143%	13,717	112%	27,535	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3520	Forest Protection	020	CURRENT EXPE	209	2,864	1,374%	184	1,553%	57,078	49,271	86%	50,497	98%	50,500	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3521	State Fire Assistance	020	CURRENT EXPE	0	0	0%	0	0%	498	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistar	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Proj	020	CURRENT EXPE	82	58	71%	214	27%	856	1,306	153%	2,247	58%	3,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	020	CURRENT EXPE	1,401	0	0%	2,316	0%	1,401	1,730	123%	2,316	75%	3,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3529	State Fire Assistance	020	CURRENT EXPE	6,744	2,600	39%	7,586	34%	8,184	9,617	118%	9,205	104%	27,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3530	Community Forestry	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3531	Nursery - Tree Improve	020	CURRENT EXPE	0	0	0%	0	0%	0	7,914	0%	0	0%	7,914	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3535	Site Mgt. & Monitoring	020	CURRENT EXPE	14	0	0%	0	0%	913	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3537	Urban Forestry Assista	020	CURRENT EXPE	0	0	0%	0	0%	244	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3538	Forest Stewardship	020	CURRENT EXPE	0	0	0%	0	0%	799	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3539	Timber Sale Pilot	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3540	Taylor Mill	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3542	Infestation Eradication	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incent	020	CURRENT EXPE	0	0	0%	0	0%	0	75,000	0%	0	0%	131,250	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3545	Forest Legacy	020	CURRENT EXPE	1,310	0	0%	14	0%	9,896	0	0%	103	0%	201	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3546	Forest Legacy - II	020	CURRENT EXPE	0	1,582	0%	0	0%	2,402	11,018	459%	23,780	46%	27,155	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3547	Urban Forestry Assista	020	CURRENT EXPE	1,127	2,504	222%	4,828	52%	2,361	13,405	568%	10,108	133%	19,413	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	020	CURRENT EXPE	0	1,000	0%	0	0%	1,013	3,913	386%	4,000	98%	4,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3564	Forest Health & Protec	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3569	Forest Law Enforceme	020	CURRENT EXPE	547	12	2%	513	2%	5,571	2,535	46%	5,232	48%	13,304	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3570	Forest Resource Planr	020	CURRENT EXPE	6	80	1,268%	29	272%	78	298	382%	363	82%	2,100	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3747	CLH Tract Monitoring	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5019	Combined Fed Flood	020	CURRENT EXPE	384	171	45%	835	20%	3,259	4,059	125%	7,095	57%	11,650	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5130	Albert E Pillsbury Fund	020	CURRENT EXPE	0	0	0%	126	0%	0	0	0%	1,009	0%	1,514	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Fund	020	CURRENT EXPE	2,188	171	8%	3,329	5%	4,956	3,253	66%	7,539	43%	9,200	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Fu	020	CURRENT EXPE	3,298	380	12%	2,049	19%	8,919	8,251	93%	5,541	149%	8,750	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5898	USDA-State Fire Assis	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	7200	Forest Improvement F	020	CURRENT EXPE	0	0	0%	0	0%	41,300	1,702	4%	34,381	5%	36,096	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp	020	CURRENT EXPE	651	221	34%	538	41%	8,788	7,148	81%	7,258	98%	7,258	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	020	CURRENT EXPE	0	0	0%	496	0%	0	0	0%	3,965	0%	5,947	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3510	Forests And Lands	8682	Mt. Top Tower Fund	020	CURRENT EXPE	0	0	0%	500	0%	0	15	0%	4,000	0%	6,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3146	FEMA 2008 July-Augu	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3414	Administration	020	CURRENT EXPE	9,967	0	0%	4,072	0%	86,119	49,273	57%	35,181	140%	52,337	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3415	Conn. Lakes Easemen	020	CURRENT EXPE	0	0	0%	0	0%	10,800	315	3%	11,737	3%	13,020	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3462	Oct 2005 Flood Dama	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3463	May 2006 Flood Dama	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3470	2007 Storm Damage F	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3484	Grants In Aid Equip. -	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3488	Grant In Aid Equip. - V	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3556	Grants In Aid - Snow	020	CURRENT EXPE	0	0	0%	7,494	0%	0	89,923	0%	59,949	150%	89,923	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	020	CURRENT EXPE	12,172	11,812	97%	20,704	57%	45,909	100,199	218%	78,092	128%	141,745	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3562	Trail Acquisition	020	CURRENT EXPE	0	0	0%	520	0%	0	24	0%	4,157	1%	6,235	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3701	Parks Administration	020	CURRENT EXPE	2,315	1,638	71%	4,359	38%	10,685	6,814	64%	20,114	34%	27,342	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3702	State Parks Fund--Fc/	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	020	CURRENT EXPE	227,510	159,045	70%	181,095	88%	487,268	476,414	98%	387,858	123%	513,668	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3704	Ski School/Concessior	020	CURRENT EXPE	26,551	47,182	178%	30,999	152%	377,364	525,314	139%	440,588	119%	538,900	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3705	Cannon Mtn Capital Im	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3713	Hampton Beach State	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3717	LWCF Grants	020	CURRENT EXPE	10,480	3,172	30%	569	558%	207,894	11,726	6%	11,282	104%	16,510	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3720	Service Parks	020	CURRENT EXPE	13,958	21,365	153%	11,198	191%	611,111	429,012	70%	490,267	88%	572,227	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3721	Odiorne Point State Pa	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3722	Concession Operations	020	CURRENT EXPE	1,133	2,816	249%	1,047	269%	622,395	582,347	94%	575,360	101%	802,597	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3723	Hampton Beach Donat	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3736	State Park Benches	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3737	Monadnock Develop -	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	020	CURRENT EXPE	4,247	1,740	41%	5,226	33%	385,778	318,582	83%	474,758	67%	522,215	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3744	Mt Washington Fire R	020	CURRENT EXPE	0	0	0%	23	0%	0	0	0%	188	0%	282	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3745	CLH Stewardship End	020	CURRENT EXPE	0	23	0%	0	0%	3,021	1,426	47%	6,095	23%	8,074	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenanc	020	CURRENT EXPE	0	0	0%	0	0%	8,557	0	0%	10,424	0%	25,263	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3750	Promotion Projects	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3754	Wentworth Coolidge M	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3768	NRTF 04	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3772	Recreational Trails Pro	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trai	020	CURRENT EXPE	0	0	0%	0	0%	111	1,081	975%	50,000	2%	50,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3999	Land - Water Conserv	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	6161	Unemployment Comp	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7044	Hampton Beach Area	020	CURRENT EXPE	0	0	0%	764	0%	0	0	0%	6,110	0%	9,165	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7300	Hampton Meters	020	CURRENT EXPE	195	4,165	2,133%	278	1,498%	29,833	49,397	166%	42,488	116%	87,645	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7301	Hampton Beach Capita	020	CURRENT EXPE	0	1,072	0%	0	0%	-35	17,728	0%	-188	0%	88,577	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	8146	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	020	CURRENT EXPE	0	6,550	0%	10,935	60%	0	57,713	0%	87,476	66%	131,214	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3576	International Tourism	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3620	Division Of Travel - To	020	CURRENT EXPE	3,029	4,384	145%	3,100	141%	21,832	21,180	97%	22,342	95%	35,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolv	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	50,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	5080	NCIC-Coos County W	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	5452	Usda-Coos County W	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	5874	Travel - Tourism Dev F	020	CURRENT EXPE	0	0	0%	0	0%	0	0

2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3400	DRED Administration	040	INDIRECT COSTS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3400	DRED Administration	049	TRANSFER TO C	0	0	0%	0	0%	440	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3400	DRED Administration	070	IN STATE TRAVE	114	171	150%	113	151%	1,481	864	58%	1,475	59%	1,800
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3400	DRED Administration	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3400	DRED Administration	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3400	DRED Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3401	Design Development -	022	RENTS-LEASES	0	0	0%	83	0%	0	350	0%	667	52%	1,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3401	Design Development -	023	HEAT ELECTRIC	378	191	50%	403	47%	4,371	5,960	136%	4,651	128%	6,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3401	Design Development -	024	MAINT OTHER TI	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3401	Design Development -	027	TRANSFERS TO	0	2,078	0%	2,177	95%	0	6,101	0%	17,412	35%	26,118
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3401	Design Development -	030	EQUIPMENT NEV	-645	0	0%	-1,672	0%	386	0	0%	1,000	0%	1,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3401	Design Development -	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3401	Design Development -	047	OWN FORCES M	4,727	534	11%	4,793	11%	28,373	14,430	51%	28,770	50%	47,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3401	Design Development -	048	CONTRACTUAL I	0	0	0%	0	0%	57	24,433	42,715%	2,170	1,126%	32,518
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3401	Design Development -	070	IN STATE TRAVE	79	0	0%	10	0%	1,324	110	8%	173	64%	250
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3401	Design Development -	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3401	Design Development -	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3401	Design Development -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	044	DEBT SERVICE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	047	OWN FORCES M	0	0	0%	0	0%	335	301	90%	658	46%	5,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	048	CONTRACTUAL I	0	0	0%	0	0%	2,055	535	26%	436	123%	602
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	061	UNEMPLOYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	103	CONTRACTS FO	0	0	0%	250	0%	0	38	0%	2,000	2%	3,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3402	Bureau Of Historic Site	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3405	Conservation Plate Fu	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3405	Conservation Plate Fu	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3405	Conservation Plate Fu	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3405	Conservation Plate Fu	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3405	Conservation Plate Fu	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3405	Conservation Plate Fu	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3405	Conservation Plate Fu	048	CONTRACTUAL I	0	1,061	0%	0	0%	82,727	63,104	76%	439,345	14%	539,378
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3405	Conservation Plate Fu	069	PROMOTIONAL I	1,983	1,600	81%	3,309	48%	45,472	1,758	4%	75,868	2%	87,874
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3405	Conservation Plate Fu	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3405	Conservation Plate Fu	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3405	Conservation Plate Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3457	Wildlife Habitat Incent	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3457	Wildlife Habitat Incent	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3457	Wildlife Habitat Incent	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3458	Whip 2003	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3458	Whip 2003	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3458	Whip 2003	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3458	Whip 2003	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3464	Whip 2006	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3464	Whip 2006	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3464	Whip 2006	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3477	Natural Heritage Wildli	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3477	Natural Heritage Wildli	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3477	Natural Heritage Wildli	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3532	Moa Des Fire Tower	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3532	Moa Des Fire Tower	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3532	Moa Des Fire Tower	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3532	Moa Des Fire Tower	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3581	Forest Land ENHance	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3581	Forest Land ENHance	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3581	Forest Land ENHance	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3706	Temple Mountain	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3706	Temple Mountain	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3706	Temple Mountain	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3711	State Park Improveme	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3711	State Park Improveme	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3711	State Park Improveme	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3711	State Park Improveme	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3724	PSNH Grants	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3724	PSNH Grants	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3724	PSNH Grants	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3758	NRTF 98	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3758	NRTF 98	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3758	NRTF 98	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3759	NRTF	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3759	NRTF	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3759	NRTF	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3760	NRTF-2000	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3760	NRTF-2000	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3760	NRTF-2000	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3761	NRTF-2001	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3761	NRTF-2001	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3761	NRTF-2001	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3762	NRTF-2002	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3762	NRTF-2002	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3762	NRTF-2002	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3764	NRTF-2003	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3764	NRTF-2003	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3764	NRTF-2003	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3770	NRTF-2005	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3770	NRTF-2005	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3770	NRTF-2005	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3770	NRTF-2005	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3770	NRTF-2005	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3771	Isles Of Shoals Lightho	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3771	Isles Of Shoals Lightho	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	3771	Isles Of Shoals Lightho	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	5312	Historic Fund Site	030	EQUIPMENT NEV	0	150	0%	250	60%	0	150	0%	2,000	7%	3,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	5312	Historic Fund Site	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	5312	Historic Fund Site	048	CONTRACTUAL I	0	0	0%	167	0%	0	445	0%	1,333	33%	2,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	5312	Historic Fund Site	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	5312	Historic Fund Site	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	5312	Historic Fund Site	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	5313	Wal-Mart Donation	030	EQUIPMENT NEV	0	0	0%	0	0%	2,884	0	0%	217	0%	217
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	5313	Wal-Mart Donation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	5440	Wildlife Habitat Incent	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	5440	Wildlife Habitat Incent	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	5440	Wildlife Habitat Incent	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	7999	Default Accounting Un	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	7999	Default Accounting Un	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	7999	Default Accounting Un	080	OUT OF STATE T	0

2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	8601	Unemployment Compe	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	8601	Unemployment Compe	061	UNEMPLOYMEN	200	0	0%	166	0%	3,861	7,128	185%	3,200	223%	5,177
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	8601	Unemployment Compe	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	8601	Unemployment Compe	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	8601	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	8684	SSBCI Grant	041	AUDIT FUND SE	0	0	0%	724	0%	0	0	0%	5,794	0%	8,691
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	8684	SSBCI Grant	571	PASS THRU GRA	0	0	0%	723,535	0%	0	487,929	0%	5,788,280	8%	8,682,420
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	8684	SSBCI Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	8911	Favor Of Ronald Brode	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	8911	Favor Of Ronald Brode	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	8911	Favor Of Ronald Brode	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	9086	Project No. B-08-SP-N	040	INDIRECT COST	0	0	0%	503	0%	0	0	0%	4,020	0%	6,030
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	9086	Project No. B-08-SP-N	041	AUDIT FUND SE	0	0	0%	4	0%	0	0	0%	33	0%	50
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3500	Office Of The Commiss	9086	Project No. B-08-SP-N	103	CONTRACTS FO	0	0	0%	4,083	0%	0	0	0%	32,667	0%	49,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0895	ARRA Energy Funds	030	EQUIPMENT NEV	1,784	0	0%	2,552	0%	1,784	1,628	91%	2,552	64%	2,943
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0895	ARRA Energy Funds	070	IN STATE TRAVE	34	98	287%	526	19%	685	436	64%	10,500	4%	13,962
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0895	ARRA Energy Funds	080	OUT OF STATE T	200	0	0%	1,772	0%	351	0	0%	3,110	0%	7,885
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0895	ARRA Energy Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0908	ARRA WIA Dislocated	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0908	ARRA WIA Dislocated	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0908	ARRA WIA Dislocated	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0909	ARRA WIA Adult Activ	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0909	ARRA WIA Adult Activ	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0909	ARRA WIA Adult Activ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0910	ARRA WIA Youth Act	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0910	ARRA WIA Youth Act	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0910	ARRA WIA Youth Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0911	ARRA SCSEP	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0911	ARRA SCSEP	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0911	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0912	ARRA Dislocated Wor	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0912	ARRA Dislocated Wor	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	0912	ARRA Dislocated Wor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1135	Economic Developme	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1135	Economic Developme	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1135	Economic Developme	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1135	Economic Developme	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1135	Economic Developme	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1135	Economic Developme	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1135	Economic Developme	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1135	Economic Developme	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1135	Economic Developme	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1135	Economic Developme	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1135	Economic Developme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1734	Energy Efficiency Prog	049	TRANSFER TO C	0	37,001	0%	0	0%	16,500	60,979	370%	22,654	269%	118,083
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1734	Energy Efficiency Prog	069	PROMOTIONAL I	0	0	0%	0	0%	890	0	0%	26,939	0%	40,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1734	Energy Efficiency Prog	070	IN STATE TRAVE	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1734	Energy Efficiency Prog	080	OUT OF STATE T	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1734	Energy Efficiency Prog	102	CONTRACTS FO	0	17,353	0%	24,750	70%	0	64,672	0%	198,000	33%	297,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1734	Energy Efficiency Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1834	Energy Audit Fund	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1834	Energy Audit Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1839	Energy Savings Progr	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	1839	Energy Savings Progr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	2084	Office Of Safety & Con	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	2084	Office Of Safety & Con	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	2084	Office Of Safety & Con	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	2084	Office Of Safety & Con	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	2084	Office Of Safety & Con	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	2084	Office Of Safety & Con	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	2084	Office Of Safety & Con	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	2084	Office Of Safety & Con	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	2084	Office Of Safety & Con	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	2084	Office Of Safety & Con	102	CONTRACTS FO	0	0	0%	0	0%	210,089	145,729	69%	271,001	54%	357,403
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	2084	Office Of Safety & Con	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3600	Economic Developme	022	RENTS-LEASES	180	688	382%	252	274%	2,136	2,597	122%	2,986	87%	5,580
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3600	Economic Developme	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3600	Economic Developme	027	TRANSFERS TO	10,278	1,947	19%	3,954	49%	37,498	6,857	18%	14,426	48%	22,642
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3600	Economic Developme	030	EQUIPMENT NEV	0	0	0%	0	0%	240	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3600	Economic Developme	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3600	Economic Developme	049	TRANSFER TO C	0	0	0%	0	0%	479	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3600	Economic Developme	069	PROMOTIONAL I	0	3,867	0%	0	0%	83,819	68,713	82%	65,480	105%	100,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3600	Economic Developme	070	IN STATE TRAVE	130	259	199%	303	85%	684	1,292	189%	1,591	81%	3,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3600	Economic Developme	080	OUT OF STATE T	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3600	Economic Developme	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3600	Economic Developme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3605	Telecommunications I	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3605	Telecommunications I	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3605	Telecommunications I	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3605	Telecommunications I	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3605	Telecommunications I	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3605	Telecommunications I	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3605	Telecommunications I	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3605	Telecommunications I	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3605	Telecommunications I	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3605	Telecommunications I	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3605	Telecommunications I	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3605	Telecommunications I	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3606	Telecomunications Fu	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3606	Telecomunications Fu	039	TELECOMMUNIC	0	0	0%	716	0%	0	0	0%	5,725	0%	8,588
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3606	Telecomunications Fu	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3606	Telecomunications Fu	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3606	Telecomunications Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3610	NH Business Resource	026	ORGANIZATIONA	0	0	0%	250	0%	0	250	0%	2,000	13%	3,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3610	NH Business Resource	027	TRANSFERS TO	0	3,162	0%	0	0%	4,415	10,613	240%	32,255	33%	32,255
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3610	NH Business Resource	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3610	NH Business Resource	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3610	NH Business Resource	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3610	NH Business Resource	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3610	NH Business Resource	070	IN STATE TRAVE	1,155	166	14%	2,227	7%	2,653	5,529	208%	5,114	108%	9,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3610	NH Business Resource	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3610	NH Business Resource	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3611	Bus Retention/Expansi	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3611	Bus Retention/Expansi	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3611	Bus Retention/Expansi	080	OUT OF STATE T	0	0	0%	180	0%	0	0	0%	1,438	0%	2,157
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3611	Bus Retention/Expansi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	027	TRANSFERS TO	8,351	3,376	40%	5,978	56%	31,295	10,496	34%	22,403	47%	34,824
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	070	IN STATE TRAVE	55	0	0%	172	0%	316	1,575	498%	987	160%	5,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	080	OUT OF STATE T	0	0	0%	0	0%	4,640	0	0%	1	0%	1
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	103	CONTRACTS FO	6,298	0	0%	408	0%	24,362	2,070	8%	1,580	131%	4,212
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3612	International Commerc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3614	Procurement Technica	022	RENTS-LEASES	0	0	0%

2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3615	Innovative Research C	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3615	Innovative Research C	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3615	Innovative Research C	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3615	Innovative Research C	102	CONTRACTS FO	0	0	0%	0	0%	154,898	0%	0	0%	211,582	0%	681,610
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3615	Innovative Research C	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3617	Industries Of The Futu	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3617	Industries Of The Futu	070	IN STATE TRAVE	0	0	0%	292	0%	0	0%	0	0%	2,333	0%	3,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3617	Industries Of The Futu	080	OUT OF STATE T	0	0	0%	125	0%	0	0%	0	0%	1,000	0%	1,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3617	Industries Of The Futu	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3627	Economic Dev. Matchi	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3627	Economic Dev. Matchi	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3627	Economic Dev. Matchi	075	GRANTS SUBSID	0	0	0%	1,692	0%	0	0%	0	0%	13,532	0%	20,299
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3627	Economic Dev. Matchi	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3627	Economic Dev. Matchi	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3630	Economic Developme	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3630	Economic Developme	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3630	Economic Developme	073	GRANTS NON FE	0	0	0%	275	0%	0	0%	0	0%	2,200	0%	3,300
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3630	Economic Developme	074	GRANTS FOR PU	0	0	0%	158	0%	0	0%	0	0%	1,267	0%	1,900
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3630	Economic Developme	075	GRANTS SUBSID	0	0	0%	1,427	0%	0	0%	0	0%	11,412	0%	17,118
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3630	Economic Developme	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3630	Economic Developme	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3631	Economic Developme	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3631	Economic Developme	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3631	Economic Developme	075	GRANTS SUBSID	0	0	0%	0	0%	2,205	0%	0	0%	13,618	0%	13,618
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3631	Economic Developme	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3631	Economic Developme	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3634	Crop Zone Program	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3634	Crop Zone Program	070	IN STATE TRAVE	0	0	0%	56	0%	0	0%	0	0%	450	0%	675
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3634	Crop Zone Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3634	Crop Zone Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3640	Workforce Investment	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3640	Workforce Investment	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3640	Workforce Investment	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3640	Workforce Investment	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3640	Workforce Investment	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3640	Workforce Investment	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3640	Workforce Investment	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3640	Workforce Investment	070	IN STATE TRAVE	0	0	0%	0	0%	12	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3640	Workforce Investment	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3640	Workforce Investment	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	3640	Workforce Investment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	022	RENTS-LEASES	4,427	3,083	70%	3,053	101%	36,095	27,748	77%	24,894	111%	37,010
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	024	MAINT OTHER TI	194	0	0%	4	0%	7,559	2,000	26%	1,770	113%	2,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	026	ORGANIZATIONA	0	0	0%	0	0%	6,800	6,800	100%	7,500	91%	7,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	027	TRANSFERS TO	0	7,106	0%	2,777	256%	0	12,638	0%	22,219	57%	33,328
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	030	EQUIPMENT NEV	0	0	0%	0	0%	0	208	0%	0	0%	1,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	037	TECHNOLOGY-H	35	0	0%	22	0%	175	496	284%	112	445%	3,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	038	TECHNOLOGY-S	3,569	0	0%	1,028	0%	4,709	184	4%	1,357	14%	2,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	039	TELECOMMUNIC	0	71	0%	717	10%	0	360	0%	5,733	6%	8,600
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	040	INDIRECT COSTS	0	0	0%	0	0%	0	24,810	0%	0	0%	116,600
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	041	AUDIT FUND SE	0	0	0%	0	0%	0	3,584	0%	0	0%	16,200
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	049	TRANSFER TO C	338,241	16,604	5%	426,427	4%	1,050,408	334,829	32%	1,324,269	25%	2,437,728
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	066	EMPLOYEE TRA	0	0	0%	0	0%	285	0	0%	1,000	0%	1,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	067	TRAINING OF PF	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	069	PROMOTIONAL I	13,300	1,610	12%	16,437	10%	26,501	4,401	17%	32,752	13%	38,425
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	070	IN STATE TRAVE	289	125	43%	604	21%	3,982	665	17%	8,326	8%	10,900
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	074	GRANTS FOR PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	080	OUT OF STATE T	0	0	0%	0	0%	1,148	573	50%	12,600	5%	12,600
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	102	CONTRACTS FO	347,403	554,871	160%	653,879	85%	4,487,685	4,515,954	101%	8,446,689	53%	14,952,431
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	103	CONTRACTS FO	35,047	1,298	4%	55,151	2%	251,460	112,442	45%	395,704	28%	673,427
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	571	PASS THRU GRA	0	0	0%	35,417	0%	0	0	0%	283,333	0%	425,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5336	Office Of Workforce O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5341	Mine Safety and Traini	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5341	Mine Safety and Traini	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5341	Mine Safety and Traini	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5342	Sr Community Serivce	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5342	Sr Community Serivce	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5342	Sr Community Serivce	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5343	NEG-Wausau Paper R	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5343	NEG-Wausau Paper R	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5343	NEG-Wausau Paper R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5344	NEG-NH-Coos County	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5344	NEG-NH-Coos County	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5344	NEG-NH-Coos County	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	022	RENTS-LEASES	0	442	0%	692	64%	0	3,975	0%	5,533	72%	8,300
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	027	TRANSFERS TO	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	030	EQUIPMENT NEV	0	0	0%	375	0%	0	208	0%	3,000	7%	4,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	037	TECHNOLOGY-H	0	0	0%	0	0%	0	496	0%	0	0%	1,376
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	038	TECHNOLOGY-S	0	0	0%	0	0%	0	158	0%	0	0%	158
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	039	TELECOMMUNIC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	040	INDIRECT COSTS	0	0	0%	2,842	0%	0	0	0%	22,733	0%	34,100
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	041	AUDIT FUND SE	0	0	0%	469	0%	0	0	0%	3,755	0%	5,632
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	2,235,856
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	067	TRAINING OF PF	65,275	14,500	22%	69,245	21%	403,487	348,339	86%	428,030	81%	894,469
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	069	PROMOTIONAL I	0	750	0%	3,333	23%	0	750	0%	26,667	3%	40,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	070	IN STATE TRAVE	0	0	0%	333	0%	0	163	0%	2,667	6%	4,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	102	CONTRACTS FO	0	26,296	0%	150,000	18%	0	153,618	0%	1,200,000	13%	1,800,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	5420	Job Training Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	7028	Workforce Investment	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	7028	Workforce Investment	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	7028	Workforce Investment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	8660	NHES - NEG	072	GRANTS FEDER	0	179	0%	0	0%	0	17,309	0%	0	0%	634,310
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	8660	NHES - NEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	9076	USDA Cooperative Ag	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	9076	USDA Cooperative Ag	040	INDIRECT COSTS	0	0	0%	1,587	0%	0	19,040	0%	12,693	150%	19,040
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	9076	USDA Cooperative Ag	041	AUDIT FUND SE	0	0	0%	17	0%	0	200	0%	133	150%	200
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	9076	USDA Cooperative Ag	069	PROMOTIONAL I	0	0	0%	897	0%	0	2,000	0%	7,173	28%	10,760
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	9076	USDA Cooperative Ag	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	9076	USDA Cooperative Ag	102	CONTRACTS FO	0	0	0%	0	0%	0	46,999	0%	0	0%	47,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3505	Division Of Economic D	9076	USDA Cooperative Ag	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	0837	State Trade and Exp P	026	ORGANIZATIONA	0	10,000	0%	833	1,200%	0	10,000	0%	6,667	150%	10,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	0837	State Trade and Exp P	040	INDIRECT COSTS	0	0	0%	2,140	0%	0	0	0%	17,117	0%	25,676
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	0837	State Trade and Exp P	041	AUDIT FUND SE	0	0	0%	18	0%	0	0	0%	142	0%	213
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	0837	State Trade and Exp P	069	PROMOTIONAL I	0	0	0%	3,791	0%	0	0	0%	30,329	0%	45,493
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	0837	State Trade and Exp P	070	IN STATE TRAVE	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	0837	State Trade and Exp P	080	OUT OF STATE T	0	0	0%	5,833	0%	0	0	0%	46,667	0%	70,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	0837	State Trade and Exp P	102	CONTRACTS FO	0	0	0%	3,871	0%	0	0	0%	30,965	0%	46,448
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful	027	TRANSFERS TO

2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	039	TELECOMMUNIC	0	0	0%	83	0%	0	22	0%	667	3%	1,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	047	OWN FORCES M	0	0	0%	1,250	0%	0	10,056	0%	10,000	101%	15,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	049	TRANSFER TO C	0	0	0%	0	0%	2,382	0	0%	3,982	0%	35,677
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	026	ORGANIZATIONA	0	0	0%	83	0%	0	850	0%	667	127%	1,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	029	INTRA-AGENCY	0	0	0%	7,726	0%	0	0	0%	61,811	0%	92,716
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	039	TELECOMMUNIC	0	0	0%	25	0%	0	42	0%	200	21%	300
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	070	IN STATE TRAVE	0	34	0%	0	0%	1,439	537	37%	1,173	46%	1,501
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	080	OUT OF STATE T	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	103	CONTRACTS FO	0	0	0%	0	0%	2,900	8,934	308%	2,066	432%	10,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Age	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Fed	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Fed	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Fed	030	EQUIPMENT NEV	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Fed	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Fed	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	7,964
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Fed	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	74
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Fed	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Fed	049	TRANSFER TO C	0	0	0%	3,857	0%	0	0	0%	30,856	0%	46,284
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Fed	070	IN STATE TRAVE	0	0	0%	208	0%	0	419	0%	1,667	25%	2,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Fed	080	OUT OF STATE T	0	1,027	0%	223	460%	0	1,027	0%	1,786	57%	2,679
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Fed	103	CONTRACTS FO	1,600	0	0%	1,615	0%	8,800	7,200	82%	8,885	81%	10,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Fed	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municip	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municip	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municip	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municip	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municip	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bures	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bures	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bures	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bures	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bures	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bures	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bures	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bures	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	070	IN STATE TRAVE	0	0	0%	0	0%	22	0	0%	451	0%	900
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	041	AUDIT FUND SE	0	0	0%	10	0%	0	0	0%	80	0%	120
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	072	GRANTS FEDER	0	0	0%	12,266	0%	0	0	0%	98,125	0%	147,188
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Trainin	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Trainin	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Trainin	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Trainin	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Trainin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3494	Forest Access	022	RENTS-LEASES	0	0	0%	0	0%	34,716	1,000	3%	984	102%	1,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3494	Forest Access	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3494	Forest Access	047	OWN FORCES M	477	0	0%	0	0%	11,146	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3494	Forest Access	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3494	Forest Access	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3494	Forest Access	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	022	RENTS-LEASES	220	187	85%	372	50%	1,760	1,629	93%	2,979	55%	4,468
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	026	ORGANIZATIONA	120	0	0%	166	0%	7,120	7,050	99%	9,862	71%	10,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	039	TELECOMMUNIC	0	1,142	0%	375	304%	0	2,960	0%	3,000	99%	4,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	041	AUDIT FUND SE	0	0	0%	36	0%	0	143	0%	287	50%	431
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	045	PERSONNEL SE	0	0	0%	0	0%	186,350	43,905	24%	101,665	43%	124,876
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	049	TRANSFER TO C	0	0	0%	0	0%	1,142	1,142	100%	1,142	100%	1,142
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	070	IN STATE TRAVE	251	190	76%	278	68%	1,794	2,000	111%	1,989	101%	2,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	084	UNIVERSITY SYS	0	64,606	0%	0	0%	0	209,564	0%	0	0%	325,192
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3505	Management And Prot	022	RENTS-LEASES	27	2,033	7,530%	1,845	110%	487	16,106	3,307%	33,272	48%	44,258
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3505	Management And Prot	027	TRANSFERS TO	15,471	20,308	131%	26,876	76%	46,828	56,922	122%	81,349	70%	158,605
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3505	Management And Prot	030	EQUIPMENT NEV	0	0	0%	0	0%	22,459	18,847	84%	44,207	43%	46,078
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3505	Management And Prot	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3505	Management And Prot	039	TELECOMMUNIC	0	29	0%	125	23%	0	630	0%	1,000	63%	1,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3505	Management And Prot	047	OWN FORCES M	0	0	0%	1,833	0%	0	8,899	0%	14,667	61%	22,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3505	Management And Prot	048	CONTRACTUAL	0	0	0%	283	0%	0	2,740	0%	2,267	121%	3,400
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3505	Management And Prot	049	TRANSFER TO C	0	0	0%	0	0%	134,184	99,996	75%	170,833	59%	414,937
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3505	Management And Prot	070	IN STATE TRAVE	0	40	0%	0	0%	433	95	22%	2,684	4%	7,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3505	Management And Prot	080	OUT OF STATE T	0	0	0%	0	0%	261	0	0%	1,800	0%	1,800
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3505	Management And Prot	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other St	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other St	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other St	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other St	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	022	RENTS-LEASES	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3510	Forest Management	023	HEAT ELECTRIC	402	0	0%	545	0%	581	0	0%	788	0%	5,100
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3510	Forest Management	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3510	Forest Management	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3510	Forest Management	039	TELECOMMUNIC	0	0	0%	75	0%	0	88	0%	600	15%	900
2012	010	35	Resources - Econ D	035	Resources - Econ D

2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	070	IN STATE TRAVE	0	0	0%	25	0%	0	0	0%	200	0%	0	0%	300
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3513	Land Management Bu	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	90
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3513	Land Management Bu	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3513	Land Management Bu	039	TELECOMMUNIC	0	0	0%	21	0%	0	0	0%	167	0%	0	0%	250
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3513	Land Management Bu	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3513	Land Management Bu	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3513	Land Management Bu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers	068	REMUNERATION	0	-2,116	0%	3,333	-63%	-1,964	31,873	0%	26,667	120%	0	0%	40,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers	070	IN STATE TRAVE	0	0	0%	125	0%	0	6	0%	1,000	1%	0	0%	1,500
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers	080	OUT OF STATE T	0	0	0%	333	0%	0	0	0%	2,667	0%	0	0%	4,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federa	023	HEAT ELECTRIC	0	0	0%	0	0%	473	0	0%	503	0%	2,000	0%	2,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federa	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federa	030	EQUIPMENT NEV	10,000	0	0%	50,834	0%	10,295	19,583	190%	52,333	37%	77,324	0%	77,324
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federa	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federa	039	TELECOMMUNIC	0	0	0%	208	0%	0	312	0%	1,667	19%	2,500	0%	2,500
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federa	040	INDIRECT COST	0	0	0%	0	0%	5,261	12,506	238%	26,924	46%	54,776	0%	54,776
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federa	041	AUDIT FUND SE	0	0	0%	0	0%	91	104	114%	71	146%	300	0%	300
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federa	042	ADDITIONAL FRI	0	1,754	0%	0	0%	0	1,754	0%	0	0%	3,800	0%	3,800
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federa	070	IN STATE TRAVE	0	218	0%	0	0%	106	362	340%	826	44%	5,000	0%	5,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federa	072	GRANTS FEDER	4,950	0	0%	14,086	0%	7,086	7,795	110%	20,164	39%	29,904	0%	29,904
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federa	080	OUT OF STATE T	983	0	0%	2,118	0%	2,939	0	0%	6,335	0%	10,000	0%	10,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	023	HEAT ELECTRIC	27	27	102%	32	86%	345	277	80%	410	67%	2,000	0%	2,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	026	ORGANIZATIONA	0	0	0%	0	0%	3,936	4,002	102%	4,207	95%	4,300	0%	4,300
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	030	EQUIPMENT NEV	0	0	0%	1,917	0%	0	0	0%	15,333	0%	23,000	0%	23,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	039	TELECOMMUNIC	0	744	0%	683	109%	0	7,485	0%	5,467	137%	8,200	0%	8,200
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	070	IN STATE TRAVE	0	-946	0%	0	0%	813	-735	-90%	820	-90%	2,500	0%	2,500
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	030	EQUIPMENT NEV	2,232	0	0%	0	0%	2,467	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	040	INDIRECT COST	0	0	0%	0	0%	2,922	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	041	AUDIT FUND SE	0	0	0%	0	0%	54	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	066	EMPLOYEE TRA	0	0	0%	0	0%	266	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	075	GRANTS SUBSID	0	0	0%	0	0%	3,363	0	0%	18	0%	38	0%	38
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	080	OUT OF STATE T	253	0	0%	0	0%	1,615	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistar	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistar	040	INDIRECT COST	0	0	0%	0	0%	226	3,093	1,369%	395	783%	3,093	0%	3,093
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistar	041	AUDIT FUND SE	0	0	0%	0	0%	4	79	1,876%	5	1,616%	79	0%	79
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistar	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	685	0%	685
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistar	066	EMPLOYEE TRA	0	0	0%	0	0%	20	5,014	25,506%	6,000	84%	6,000	0%	6,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistar	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistar	072	GRANTS FEDER	0	0	0%	0	0%	4,795	6,006	125%	9,569	63%	13,148	0%	13,148
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistar	075	GRANTS SUBSID	2,000	2,417	121%	2,885	84%	20,210	28,504	141%	29,148	98%	42,927	0%	42,927
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistar	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Proj	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Proj	070	IN STATE TRAVE	0	0	0%	0	0%	653	331	51%	3,310	10%	4,700	0%	4,700
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Proj	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Proj	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	023	HEAT ELECTRIC	537	24	4%	986	2%	763	137	18%	1,402	10%	3,000	0%	3,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	20,000	0%	20,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	054	TRUST FUND EX	69	12	18%	68	18%	443	160	36%	438	36%	6,618	0%	6,618
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	070	IN STATE TRAVE	0	347	0%	0	0%	0	347	0%	0	0%	2,000	0%	2,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	030	EQUIPMENT NEV	182	0	0%	560	0%	3,969	5,238	132%	12,175	43%	13,000	0%	13,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	039	TELECOMMUNIC	0	151	0%	250	61%	0	817	0%	2,000	41%	3,000	0%	3,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	040	INDIRECT COST	0	0	0%	0	0%	7,489	15,722	210%	19,502	81%	32,286	0%	32,286
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	041	AUDIT FUND SE	0	0	0%	0	0%	77	130	170%	96	136%	300	0%	300
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	042	ADDITIONAL FRI	0	3,753	0%	0	0%	0	3,753	0%	0	0%	11,813	0%	11,813
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	049	TRANSFER TO C	0	0	0%	0	0%	20,000	54,239	271%	165,000	33%	165,000	0%	165,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	066	EMPLOYEE TRA	0	0	0%	208	0%	0	0	0%	1,666	0%	2,500	0%	2,500
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	072	GRANTS FEDER	0	0	0%	0	0%	1,858	0	0%	4,060	0%	8,678	0%	8,678
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	075	GRANTS SUBSID	0	0	0%	0	0%	215	60	28%	66	90%	2,000	0%	2,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	080	OUT OF STATE T	0	1,053	0%	0	0%	2,403	2,345	98%	3,970	59%	5,762	0%	5,762
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	103	CONTRACTS FO	0	0	0%	0	0%	563	1,071	190%	16,500	6%	16,500	0%	16,500
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	217	INTER-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improve	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000	0%	1,000
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improve	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improve	040	INDIRECT COST	0	0	0%	0	0%	0	1,076	0%	0	0%	1,076	0%	1,076
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improve	041	AUDIT FUND SE	0	0	0%	0	0%	0	10	0%	0	0%	10	0%	10
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improve	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improve	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improve	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	024	MAINT OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0

2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	217	INTER-AGENCY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3539	Timber Sale Pilot	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3539	Timber Sale Pilot	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3539	Timber Sale Pilot	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	047	OWN FORCES M	90	0	0%	0	0%	90	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3542	Infestation Eradication	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3542	Infestation Eradication	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3542	Infestation Eradication	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3542	Infestation Eradication	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incent	022	RENTS-LEASES	0	0	0%	1,300	105,738	8,134%	83,469	127%	186,200				
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incent	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incent	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incent	048	CONTRACTUAL	0	0	0%	400	0	0%	50,000	0%	50,000				
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incent	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incent	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incent	217	INTER-AGENCY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incent	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	030	EQUIPMENT NEV	0	0	0%	3,173	0	0%	1,267	0%	1,427				
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	040	INDIRECT COST	0	0	0%	330	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	041	AUDIT FUND SE	0	0	0%	5	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	070	IN STATE TRAVE	0	0	0%	21	0	0%	167	0%	250				
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	1,240				
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	030	EQUIPMENT NEV	0	0	0%	417	0%	0	171	0%	3,333	5%	5,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0%	0				
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	040	INDIRECT COST	0	0	0%	359	0%	0	923	0%	2,870	32%	4,305		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	041	AUDIT FUND SE	0	0	0%	3	0%	0	8	0%	27	29%	40		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	070	IN STATE TRAVE	0	0	0%	42	0%	0	0%	0%	333	0%	500		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	080	OUT OF STATE T	0	0	0%	250	0%	0	0%	0%	2,000	0%	3,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	999	FCLG	0	0	0%	0	0%	0	0%	0%	0				
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assista	023	HEAT ELECTRIC	3,890	1,378	35%	3,424	40%	7,368	7,923	108%	6,486	122%	7,923		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assista	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assista	039	TELECOMMUNIC	0	85	0%	167	51%	0	439	0%	1,333	33%	2,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assista	040	INDIRECT COST	0	0	0%	0	0%	624	7,851	1,258%	3,390	232%	12,726		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assista	041	AUDIT FUND SE	0	0	0%	0	0%	10	65	629%	38	172%	146		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assista	042	ADDITIONAL FRI	0	2,338	0%	586	399%	0	2,338	0%	4,691	50%	7,036		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assista	070	IN STATE TRAVE	359	4	1%	724	0%	1,089	2,500	230%	2,195	114%	2,500		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assista	072	GRANTS FEDER	0	0	0%	0	0%	703	860	122%	1,310	66%	2,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assista	080	OUT OF STATE T	0	0	0%	0	0%	1,000	0	0%	2,000	0%	2,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assista	217	INTER-AGENCY	0	0	0%	0	0%	0	0%	0%	0				
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assista	999	FCLG	0	0	0%	0	0%	0	0%	0%	0				
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - I	023	HEAT ELECTRIC	168	40	24%	135	30%	1,466	1,639	112%	1,176	139%	2,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - I	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - I	040	INDIRECT COST	0	0	0%	0	0%	774	1,745	226%	1,261	138%	1,745		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - I	041	AUDIT FUND SE	0	0	0%	0	0%	13	20	156%	14	148%	20		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - I	047	OWN FORCES M	0	0	0%	888	0%	0	2,198	247%	2,044	108%	2,198		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - I	070	IN STATE TRAVE	0	0	0%	0	0%	889	500	56%	500	100%	500		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - I	080	OUT OF STATE T	0	0	0%	0	0%	1,133	0	0%	1,000	0%	1,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protec	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protec	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protec	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protec	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3569	Forest Law Enforceme	030	EQUIPMENT NEV	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3569	Forest Law Enforceme	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3569	Forest Law Enforceme	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3569	Forest Law Enforceme	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3569	Forest Law Enforceme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planr	023	HEAT ELECTRIC	0	0	0%	17	0%	0	40	0%	133	30%	200		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planr	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planr	047	OWN FORCES M	0	38	0%	175	22%	0	38	0%	1,400	3%	2,100		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planr	070	IN STATE TRAVE	0	0	0%	21	0%	0	0	0%	167	0%	250		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planr	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring	045	PERSONNEL SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	16,500		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood	022	RENTS-LEASES	0	0	0%	0	0%	10,643	6,288	59%	12,283	51%	12,283		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood	030	EQUIPMENT NEV	0	0	0%	2,600	0%	0	1,751	67%	3,825	46%	4,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood	047	OWN FORCES M	0	0	0%	7,382	0%	7,000	95%	7,000	100%	7,000			
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood	048	CONTRACTUAL	0	0	0%	270	0%	808	299%	2,000	40%	2,000			
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood	070	IN STATE TRAVE	0	0	0%	780	0%	819	105%	1,525	54%	1,525			
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood	080	OUT OF STATE T	0	0	0%	28	0%	0	0	0%	223	0%	335		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	022	RENTS-LEASES	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	047	OWN FORCES M	0	0	0%	83	0%	0	0	0%	667	0%	1,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	048	CONTRACTUAL	0	0	0%	83	0%	0	0	0%	667	0%	1,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Fund	023	HEAT ELECTRIC	756	779	103%	937	83%	3,817	3,717	97%	4,726	79%	7,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Fund	030	EQUIPMENT NEV	0	0	0%	0	0%	0	680	0%	0	0%	2,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Fund	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Fund	039	TELECOMMUNIC	0	98	0%	67	146%	0	396	0%	533	74%	800		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Fund	049	TRANSFER TO C	0	0	0%	1,375	0%	0	0	0%	11,000	0%	16,500		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Fund	054	TRUST FUND EX	406	0	0%	573	0%	1,646	3,038	184%	2,323	131%	6,845		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Fund	070	IN STATE TRAVE	0	0	0%	0	0%	16	269	1,683%	55	487%	1,600		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Fund	080	OUT OF STATE T	0	0	0%	42	0%	0	0	0%	333	0%	500		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Fu	022	RENTS-LEASES	397	0	0%	14	0%	397	0	0%	14	0%	64		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Fu	023	HEAT ELECTRIC	1,192	550	46%	1,598	34%	3,289	2,408	73%	4,408	55%	10,000		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Fu	030	EQUIPMENT NEV	0	0	0%	4,850	0%	0	58,204	0%	38,803	150%	58,204		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Fu	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Fu	039	TELECOMMUNIC	0	0	0%	21	0%	0	0	0%	167	0%	250		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Fu	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Fu	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Fu	049	TRANSFER TO C	0	0	0%	0	0%	46,729	46,288	99%	68,996	67%	96,055		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Fu	054	TRUST FUND EX	2,026	20	1%	1,101	2%	6,363	13,715	216%	3,457	397%	13,750		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Fu	070	IN STATE TRAVE	0	251	0%	0	0%	268	1,471	549%	846	174%	2,500		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Fu	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ	0035	Resources - Econ	0[ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Fu	080	OUT OF STATE T	0

2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp	039	TELECOMMUNIC	0	4	0%	267	1%	0	1,686	0%	2,133	79%	3,200
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp	048	CONTRACTUAL	1,765	1,963	111%	2,345	84%	7,828	7,592	97%	10,401	73%	14,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	030	EQUIPMENT NEV	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	8682	Mt. Top Tower Fund	048	CONTRACTUAL	0	0	0%	2,792	0%	0	0	0%	22,333	0%	33,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	8682	Mt. Top Tower Fund	049	TRANSFER TO C	0	0	0%	6,958	0%	0	0	0%	55,667	0%	83,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	8682	Mt. Top Tower Fund	103	CONTRACTS FO	0	0	0%	783	0%	0	0	0%	6,267	0%	9,400
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	8682	Mt. Top Tower Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	9077	EDA Communication	034	CAPITAL PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	9077	EDA Communication	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	9077	EDA Communication	048	CONTRACTUAL	78,073	0	0%	488,432	0%	78,073	800,381	1,025%	488,432	164%	1,355,483
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	9077	EDA Communication	102	CONTRACTS FO	1,097	945	86%	1,192	79%	78,598	46,872	60%	85,374	55%	102,130
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3510	Forests And Lands	9077	EDA Communication	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-Augu	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-Augu	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-Augu	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-Augu	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-Augu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	022	RENTS-LEASES	1,714	-78	-5%	3,308	-2%	15,623	14,166	91%	30,154	47%	40,914
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	023	HEAT ELECTRIC	362	800	221%	476	168%	1,792	3,654	204%	2,354	155%	6,230
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	024	MAINT OTHER TI	0	0	0%	408	0%	0	0	0%	3,260	0%	4,890
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	026	ORGANIZATIONA	0	300	0%	0	0%	500	800	160%	905	88%	950
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	027	TRANSFERS TO	0	1,947	0%	0	0%	2,879	6,473	225%	14,762	44%	14,762
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	030	EQUIPMENT NEV	0	0	0%	972	0%	0	1,300	0%	7,779	17%	11,669
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	033	LAND ACQUISITI	0	0	0%	0	0%	3,296	2,498	76%	6,984	36%	6,984
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	034	CAPITAL PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	039	TELECOMMUNIC	0	25	0%	83	50%	0	1,000	0%	667	150%	1,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	040	INDIRECT COST	0	0	0%	2,612	0%	0	0	0%	20,899	0%	31,348
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	042	ADDITIONAL FRI	0	21,685	0%	0	0%	0	21,685	0%	0	0%	23,809
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	044	DEBT SERVICE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	047	OWN FORCES M	0	0	0%	0	0%	9,292	0	0%	500	0%	2,009
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	048	CONTRACTUAL	0	0	0%	0	0%	7,444	0	0%	20,618	0%	31,545
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	049	TRANSFER TO C	0	0	0%	0	0%	179	200	112%	200	100%	200
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	061	UNEMPLOYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	070	IN STATE TRAVE	878	437	50%	456	96%	3,301	2,693	82%	1,715	157%	2,982
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	080	OUT OF STATE T	0	0	0%	0	0%	0	470	0%	0	0%	2,270
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3414	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easemen	022	RENTS-LEASES	0	0	0%	0	0%	54,503	14,155	26%	54,956	26%	60,318
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easemen	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easemen	047	OWN FORCES M	0	0	0%	0	0%	2,933	0	0%	5,000	0%	5,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easemen	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easemen	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easemen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Dama	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Dama	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Dama	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Dama	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Dama	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Dama	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Dama	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Dama	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	5,390
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Dama	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Dama	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Dama	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Dama	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3470	2007 Storm Damage F	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3470	2007 Storm Damage F	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3470	2007 Storm Damage F	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3470	2007 Storm Damage F	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3470	2007 Storm Damage F	103	CONTRACTS FO	0	0	0%	40,899	0%	0	0	0%	327,191	0%	490,786
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3470	2007 Storm Damage F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3484	Grants In Aid Equip. -	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3484	Grants In Aid Equip. -	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3484	Grants In Aid Equip. -	075	GRANTS SUBSID	0	0	0%	0	0%	245,122	277,294	113%	450,313	62%	450,313
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3484	Grants In Aid Equip. -	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3484	Grants In Aid Equip. -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	075	GRANTS SUBSID	364	5,897	1,618%	450	1,309%	216,998	232,634	107%	268,162	87%	268,162
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3488	Grant In Aid Equip. - V	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3488	Grant In Aid Equip. - V	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3488	Grant In Aid Equip. - V	075	GRANTS SUBSID	0	0	0%	0	0%	4,320	96,948	2,244%	220,081	44%	220,081
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3488	Grant In Aid Equip. - V	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3488	Grant In Aid Equip. - V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3556	Grants In Aid - Snow	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3556	Grants In Aid - Snow	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3556	Grants In Aid - Snow	075	GRANTS SUBSID	474,290	210,552	44%	598,070	35%	1,402,655	1,279,818	91%	1,768,720	72%	3,044,736
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3556	Grants In Aid - Snow	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3556	Grants In Aid - Snow	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	022	RENTS-LEASES	0	0	0%	0	0%	63,469	7,739	12%	164,851	5%	190,564
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	023	HEAT ELECTRIC	216	1,296	600%	833	156%	978	2,764	283%	3,768	73%	15,448
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	024	MAINT OTHER TI	1,733	2,237	129%	8,778	25%	5,354	8,158	152%	27,112	30%	27,112
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	030	EQUIPMENT NEV	0	0	0%	0	0%	13,450	49,370	367%	57,690	86%	60,821
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	047	OWN FORCES M	4,045	601	15%	1,284	47%	29,666	12,780	43%	9,415	136%	16,281
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	048	CONTRACTUAL	0	840	0%	0	0%	0	840	0%	0	0%	5,560
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	022	RENTS-LEASES	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	033	LAND ACQUISITI	0	0	0%	0	0%	200,000	0	0%	355,041	0%	358,592
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	022	RENTS-LEASES	109	70	64%	120	58%	872	727	83%	964	75%	1,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	026	ORGANIZATIONA	145	950	655%	196	484%	4,354	10,987	252%	5,896	186%	17,604
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	027	TRANSFERS TO	15,762	5,562	35%	11,235	50%	56,589	14,462	26%	40,338	36%	64,158
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	030	EQUIPMENT NEV	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	039	TELECOMMUNIC	0	124	0%	375	33%	0	620	0%	3,000	21%	4,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	042	ADDITIONAL FRI	0	24,286	0%	0	0%	0	24,286	0%	0	0%	57,224
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	049	TRANSFER TO C	0	0	0%	0	0%	787	787	100%	787	100%	787
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	057	BOOKS PERIODI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	066

2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	024	MAINT OTHER TI	12,951	35,205	272%	17,950	196%	156,564	207,527	133%	216,997	96%	297,811
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	026	ORGANIZATIONA	2,743	620	23%	2,979	21%	30,974	30,831	100%	33,642	92%	35,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	027	TRANSFERS TO	4,544	-20,713	-456%	14,178	-146%	7,395	6,788	92%	23,072	29%	31,402
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	030	EQUIPMENT NEV	396	3,930	991%	258	1,523%	85,642	42,508	50%	55,743	76%	76,492
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	039	TELECOMMUNIC	0	0	0%	1,333	0%	0	643	0%	10,667	6%	16,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	042	ADDITIONAL FRI	0	34,577	0%	0	0%	0	34,577	0%	0	0%	45,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	044	DEBT SERVICE (	0	0	0%	0	0%	0	22,660	0%	0	0%	84,370
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	047	OWN FORCES M	182	12,146	6,680%	521	2,333%	31,231	49,652	159%	89,409	56%	100,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	049	TRANSFER TO C	0	0	0%	0	0%	559	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	061	UNEMPLOYMEN	3,343	0	0%	2,553	0%	36,335	17,978	49%	27,753	65%	38,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	062	WORKERS COM	2,445	4,673	191%	3,002	156%	28,763	196,966	685%	35,322	558%	160,124
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	069	PROMOTIONAL I	31,770	78,375	247%	41,217	190%	150,093	184,596	123%	194,723	95%	300,485
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	070	IN STATE TRAVE	62	0	0%	45	0%	782	216	28%	567	38%	600
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	080	OUT OF STATE T	653	319	49%	682	47%	7,357	9,018	123%	7,685	117%	10,100
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	023	HEAT ELECTRIC	48,276	775	2%	35,724	2%	57,708	7,931	14%	42,704	19%	148,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	024	MAINT OTHER TI	0	0	0%	0	0%	1,357	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	026	ORGANIZATIONA	0	0	0%	0	0%	5,040	5,000	99%	5,500	91%	5,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	030	EQUIPMENT NEV	448	1,111	248%	350	317%	33,636	5,468	16%	26,276	21%	17,004
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	042	ADDITIONAL FRI	0	973	0%	0	0%	0	973	0%	0	0%	2,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	047	OWN FORCES M	1,007	16,805	1,669%	2,772	606%	21,223	58,768	277%	58,433	101%	62,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	048	CONTRACTUAL I	0	385	0%	2,500	15%	0	15,801	0%	20,000	79%	30,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	061	UNEMPLOYMEN	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	070	IN STATE TRAVE	0	0	0%	25	0%	0	36	0%	200	18%	300
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	080	OUT OF STATE T	0	534	0%	0	0%	639	805	126%	1,568	51%	2,300
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concessior	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Im	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Im	044	DEBT SERVICE (	0	0	0%	0	0%	0	448,763	0%	0	0%	635,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Im	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Im	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Im	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State	030	EQUIPMENT NEV	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	030	EQUIPMENT NEV	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	040	INDIRECT COST	0	0	0%	0	0%	0	3,791	0%	0	0%	90,450
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	041	AUDIT FUND SE	0	0	0%	0	0%	0	57	0%	0	0%	750
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	070	IN STATE TRAVE	0	0	0%	250	0%	0	136	0%	2,000	7%	3,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	072	GRANTS FEDER	0	0	0%	53,046	0%	0	22,476	0%	424,367	5%	636,550
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	080	OUT OF STATE T	0	0	0%	854	0%	0	0	0%	6,833	0%	10,250
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	022	RENTS-LEASES	279	100	36%	2,515	4%	2,568	23,475	914%	23,170	101%	33,900
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	023	HEAT ELECTRIC	19,954	23,767	119%	16,989	140%	256,852	222,969	87%	218,683	102%	293,429
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	024	MAINT OTHER TI	34	606	1,783%	51	1,194%	4,869	6,104	125%	7,270	84%	10,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	027	TRANSFERS TO	3,158	9,160	290%	12,938	71%	14,693	30,876	210%	60,198	51%	115,932
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	030	EQUIPMENT NEV	330	0	0%	597	0%	37,155	1,196	3%	67,243	2%	180,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	039	TELECOMMUNIC	0	0	0%	1,250	0%	0	14,997	0%	10,000	150%	15,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	042	ADDITIONAL FRI	0	48,881	0%	0	0%	0	48,881	0%	0	0%	122,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	044	DEBT SERVICE (	0	0	0%	0	0%	0	29,570	0%	0	0%	34,759
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	047	OWN FORCES M	4,079	1,755	43%	5,012	35%	26,931	53,201	198%	33,094	161%	62,155
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	048	CONTRACTUAL I	1,066	1,364	128%	1,679	81%	11,382	52,708	463%	17,924	294%	65,175
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	061	UNEMPLOYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	069	PROMOTIONAL I	240	0	0%	301	0%	19,069	2,317	12%	23,934	10%	90,965
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	070	IN STATE TRAVE	0	113	0%	0	0%	218	521	239%	838	62%	1,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	102	CONTRACTS FO	1,250	0	0%	1,299	0%	60,000	37,890	63%	62,353	61%	66,250
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	103	CONTRACTS FO	421	3,091	734%	2,556	121%	4,242	176,873	4,169%	25,752	687%	314,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3721	Odiorne Point State Pa	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3721	Odiorne Point State Pa	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3721	Odiorne Point State Pa	073	GRANTS NON FE	0	0	0%	0	0%	1,000	0	0%	19,950	0%	19,950
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3721	Odiorne Point State Pa	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3721	Odiorne Point State Pa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	022	RENTS-LEASES	0	164	0%	0	0%	0	400	0%	0	0%	3,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	023	HEAT ELECTRIC	160	80	50%	202	40%	5,270	5,761	109%	6,649	87%	20,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	024	MAINT OTHER TI	0	0	0%	0	0%	0	80	0%	0	0%	1,500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	026	ORGANIZATIONA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	030	EQUIPMENT NEV	0	1,403	0%	3,702	38%	3,925	25,921	660%	29,612	88%	44,418
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	039	TELECOMMUNIC	0	372	0%	833	45%	0	2,203	0%	6,667	33%	10,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	047	OWN FORCES M	71	3,965	5,622%	342	1,159%	825	14,501	1,758%	4,000	363%	25,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	048	CONTRACTUAL I	0	0	0%	0	0%	106	-391	-370%	4,273	-9%	25,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	080	OUT OF STATE T	0	29	0%	0	0%	0	29	0%	0	0%	5,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	103	CONTRACTS FO	0	470	0%	750	63%	0	470	0%	6,000	8%	9,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donat	030	EQUIPMENT NEV	0	875	0%	0	0%	2,011	875	44%	3,501	25%	3,501
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donat	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donat	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donat	073	GRANTS NON FE	0	852	0%	0	0%	0	0	0%	6,819	0%	10,229
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donat	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	047	OWN FORCES M	23	0	0%	74	0%	-885	529	0%	595	89%	892
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop -	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop -	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop -	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop -	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop -	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop -	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop -	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop -	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	022	RENTS-LEASES	36	1,881	5,224%	22	8,513%	324	17,110	5,282%	199	8,607%	25,090
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	023	HEAT ELECTRIC	6,318	6,040	96%	10,092	60%	72,979	93,933	129%	116,583	81%	160,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	024	MAINT OTHER TI	0	0	0%	1,250	0%	0	0	0%	10,000	0%

2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire R	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire R	047	OWN FORCES M	0	0	0%	636	0%	0	0%	5,087	0%	7,630		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire R	048	CONTRACTUAL	0	0	0%	1,059	0%	0	0%	8,471	0%	12,706		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire R	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire R	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire R	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship End	030	EQUIPMENT NEV	0	0	0%	2,000	0%	0	0%	16,000	0%	24,000		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship End	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship End	047	OWN FORCES M	0	0	0%	417	0%	0	0%	3,333	0%	5,000		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship End	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship End	073	GRANTS NON FE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship End	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship End	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenanc	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0%	667	0%	1,000		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenanc	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenanc	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenanc	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenanc	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge M	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge M	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge M	073	GRANTS NON FE	0	337	0%	0	0%	2,200	2,032	92%	2,797	73%	2,797	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge M	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge M	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	075	GRANTS SUBSID	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Pro	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Pro	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Pro	074	GRANTS FOR PU	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Pro	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Pro	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trai	022	RENTS-LEASES	0	0	0%	6,667	0%	0	0%	53,333	0%	80,000		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trai	030	EQUIPMENT NEV	0	0	0%	8,333	0%	10,956	0%	66,667	16%	100,000		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trai	033	LAND ACQUISITI	0	0	0%	3,417	0%	0	0%	27,333	0%	41,000		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trai	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	1,400		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trai	047	OWN FORCES M	0	0	0%	0	0%	15,419	0%	80,000	0%	80,000		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trai	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trai	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trai	074	GRANTS FOR PU	0	56,962	0%	0	0%	621,691	745,413	120%	824,484	90%	1,246,990	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trai	075	GRANTS SUBSID	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trai	080	OUT OF STATE T	0	0	0%	0	0%	1,745	1,083	62%	3,800	29%	3,800	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trai	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conserv	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conserv	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conserv	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conserv	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conserv	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conserv	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conserv	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conserv	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	034	CAPITAL PROJE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	072	GRANTS FEDER	0	0	0%	0	0%	31,657	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compe	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compe	061	UNEMPLOYMEN	8,206	0	0%	5,499	0%	22,578	12,608	56%	15,130	83%	42,750	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compe	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compe	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	023	HEAT ELECTRIC	123	0	0%	524	0%	3,356	0	0%	14,276	0%	10,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	024	MAINT OTHER TI	0	0	0%	1,250	0%	0	0%	10,000	0%	15,000		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	030	EQUIPMENT NEV	0	0	0%	417	0%	0	1,679	0%	3,333	50%	5,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	039	TELECOMMUNIC	0	0	0%	333	0%	0	1,457	0%	2,667	55%	4,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	044	DEBT SERVICE (	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	048	CONTRACTUAL	0	250	0%	0	0%	1,538	2,623	171%	18,984	14%	37,500	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capit	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	90,000		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capit	024	MAINT OTHER TI	0	0	0%	833	0%	0	2,277	0%	6,667	34%	10,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capit	030	EQUIPMENT NEV	0	318	0%	0	0%	6,459	26,016	403%	7,069	368%	215,287	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capit	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capit	044	DEBT SERVICE (	0	0	0%	0	0%	0	34,890	0%	0	0%	164,390	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capit	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capit	048	CONTRACTUAL	0	0	0%	0	0%	40,669	47,866	118%	66,124	72%	120,569	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capit	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capit	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensatio	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensatio	062	WORKERS COM	9,351	7,367	79%	6,090	121%	115,275	95,844	83%	75,073	128%	140,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensatio	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensatio	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	8669	Homeland Security Pa	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3515	Parks And Recreation	8669	Homeland Security Pa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	022	RENTS-LEASES	0	0	0%	299	0%	0	1,575	0%	2,395	66%	3,592	
2012	017	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	023	HEAT ELECTRIC	0	14,716	0%	12,767	115%	0	92,151	0%	102,133	90%	153,200	
2012	017	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	024	MAINT OTHER TI	0	0	0%	147	0%	0	1,109	0%	1,173	95%	1,760	
2012	017	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	017	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	030	EQUIPMENT NEV	0	4,180	0%	5,528	76%	0	18,714	0%	44,220	42%	66,330	
2012	017	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	047	OWN FORCES M	0	0	0%	224	0%	0	0	0%	1,794	0%	2,691	
2012	017	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	048	CONTRACTUAL	0	68	0%	2,143	3%	0	171	0%	17,143	1%	25,714	
2012	017	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	070	IN STATE TRAVE	0	772	0%	417	185%	0	1,205	0%	3,333	36%	5,000	
2012	017	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	069	PROMOTIONAL I	19,706	0	0%	9,227	0%	197,083	79,181	40%	92,284	86%	107,127	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - To	022	RENTS-LEASES	312	156	50%	610	26%	1,432	1,088	76%	2,799	39%	4,300	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - To	026	ORGANIZATIONA	0	614	0%	0	0%	5,890	6,259	106%	9,232	68%	10,000	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - To	027	TRANSFERS TO	7,708	2,847	37%	5,861	49%	24,812	8,379	34%	18,867	44%	31,046	
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - To	029	INTRA-AGEN

2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolv	033	LAND ACQUISITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolv	069	PROMOTIONAL M	0	0	0%	0	0%	76,421	64	0	0%	34,098	0%	0	54,852
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolv	070	IN STATE TRAVE	0	0	0%	250	0%	0	0	0	0%	2,000	0%	0	3,000
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolv	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolv	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County W	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County W	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County W	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County W	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County W	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County W	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County We	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County We	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County We	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County We	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County We	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County We	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County We	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev F	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev F	069	PROMOTIONAL M	12,474	17,969	144%	35,118	51%	1,668,848	2,223,772	133%	4,698,299	47%	6,211,156		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev F	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev F	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev F	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2012	015	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	022	RENTS-LEASES	0	375	0%	1,083	35%	0	7,854	0%	8,660	91%	12,990		
2012	015	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	023	HEAT ELECTRIC	0	13,118	90%	14,613	90%	0	100,655	0%	116,900	86%	175,350		
2012	015	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	024	MAINT OTHER TI	0	0	0%	152	0%	0	267	0%	1,213	22%	1,820		
2012	015	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	015	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	030	EQUIPMENT NEV	0	200	0%	333	60%	0	445	0%	2,667	17%	4,000		
2012	015	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	047	OWN FORCES M	0	0	0%	58	0%	0	408	0%	467	87%	700		
2012	015	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	048	CONTRACTUAL I	0	878	0%	3,657	24%	0	11,522	0%	29,253	39%	43,880		
2012	015	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	070	IN STATE TRAVE	0	74	0%	52	142%	0	266	0%	413	64%	620		
2012	015	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3599	ARRA Stimulus DRED	0800	Public Computer Acce	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3599	ARRA Stimulus DRED	0801	Innovative Programs	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3599	ARRA Stimulus DRED	0802	Distance Learning/Tele	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Oppo	026	ORGANIZATIONA	0	160	0%	42	384%	0	160	0%	333	48%	500		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Oppo	030	EQUIPMENT NEV	0	0	0%	315	0%	0	0	0%	2,517	0%	3,776		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Oppo	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Oppo	070	IN STATE TRAVE	0	108	0%	0	0%	290	1,437	495%	577	249%	2,617		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Oppo	080	OUT OF STATE T	0	161	0%	354	45%	0	1,436	0%	2,833	51%	4,250		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Oppo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	9998	ERP Grants	9771	Activity Acct Agy-035	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D	035	Resources - Econ D	ALL OTHER	9998	ERP Grants	9771	Activity Acct Agy-035	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS	3600	N.H. Port Authority	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS	9998	ERP Grants	9772	Activity Acct Agy-036	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	36	NH Port Authority	036	NH Port Authority	CURRENT EXPENSE TOTALS	3600	N.H. Port Authority	0003	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	36	NH Port Authority	036	NH Port Authority	CURRENT EXPENSE TOTALS	9998	ERP Grants	9772	Activity Acct Agy-036	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	37	Comm Developmer	037	Comm Developmer	BENEFITS TOTALS	3700	Comm Development Fir	3641	Community Developm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	37	Comm Developmer	037	Comm Developmer	BENEFITS TOTALS	3700	Comm Development Fir	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	37	Comm Developmer	037	Comm Developmer	BENEFITS TOTALS	9998	ERP Grants	9773	Activity Acct Agy-037	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	37	Comm Developmer	037	Comm Developmer	CURRENT EXPENSE TOTALS	3700	Comm Development Fir	0003	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	37	Comm Developmer	037	Comm Developmer	CURRENT EXPENSE TOTALS	3700	Comm Development Fir	3641	Community Developm	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	37	Comm Developmer	037	Comm Developmer	CURRENT EXPENSE TOTALS	9998	ERP Grants	9773	Activity Acct Agy-037	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	37	Comm Developmer	037	Comm Developmer	ALL OTHER	3700	Comm Development Fir	3641	Community Developm	073	GRANTS NON FE	0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000		
2012	010	37	Comm Developmer	037	Comm Developmer	ALL OTHER	3700	Comm Development Fir	3641	Community Developm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	FULL TIME PERSONNEL TOTAL	3800	Treasury Department	1050	Treasury Operations	010	PERSONAL SER	20,447	17,135	84%	20,437	84%	228,379	204,502	90%	228,270	90%	316,029		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	FULL TIME PERSONNEL TOTAL	3800	Treasury Department	1050	Treasury Operations	011	PERSONAL SER	8,028	8,028	100%	8,333	96%	73,452	73,452	100%	76,245	96%	109,578		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	FULL TIME PERSONNEL TOTAL	3800	Treasury Department	1050	Treasury Operations	012	PERSONAL SER	13,939	12,907	93%	14,942	86%	126,054	123,280	98%	135,121	91%	194,888		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	FULL TIME PERSONNEL TOTAL	3800	Treasury Department	1050	Treasury Operations	013	PERSONAL SER	4,575	4,575	100%	3,725	123%	58,262	41,471	71%	47,437	87%	62,335		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	FULL TIME PERSONNEL TOTAL	3805	Abandoned Property	8021	Abandoned Property	010	PERSONAL SER	29,591	30,416	103%	34,842	87%	266,958	275,046	103%	314,332	88%	455,107		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	FULL TIME PERSONNEL TOTAL	3805	Abandoned Property	8021	Abandoned Property	013	PERSONAL SER	5,697	4,575	80%	6,483	71%	53,072	58,554	110%	60,395	97%	86,327		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	PART TIME TEMP PERSONNEL	3800	Treasury Department	1050	Treasury Operations	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	PART TIME TEMP PERSONNEL	3800	Treasury Department	2076	Debt Service	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	PART TIME TEMP PERSONNEL	3805	Abandoned Property	8021	Abandoned Property	050	PERSONAL SER	0	0	0%	988	0%	0	0	0%	7,904	0%	11,856		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	OVERTIME TOTALS	3800	Treasury Department	1050	Treasury Operations	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	OVERTIME TOTALS	3805	Abandoned Property	8021	Abandoned Property	018	OVERTIME	0	0	0%	0	0%	1,229	882	72%	4,000	22%	4,000		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	1050	Treasury Operations	060	BENEFITS	21,947	19,008	87%	21,441	89%	194,763	170,523	88%	190,280	90%	272,108		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	1057	Return Of General Fur	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	2076	Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8020	Nuclear Decom. Finan	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8023	Gen Fund Dist to Muni	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8033	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	BENEFITS TOTALS	3805	Abandoned Property	8021	Abandoned Property	060	BENEFITS	16,927	18,520	109%	18,752	99%	139,336	134,847	97%	154,354	87%	224,737		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	BENEFITS TOTALS	3810	Unique Program	1047	Unique Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	BENEFITS TOTALS	3815	Trust Funds	8024	Ben Thompson Trust F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	BENEFITS TOTALS	3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	BENEFITS TOTALS	9998	ERP Grants	9774	Activity Acct Agy-038	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CONSULTANTS TOTALS	3800	Treasury Department	1050	Treasury Operations	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CONSULTANTS TOTALS	3800	Treasury Department	2076	Debt Service	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CONSULTANTS TOTALS	3805	Abandoned Property	8021	Abandoned Property	046	CONSULTANTS	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	0003	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	1050	Treasury Operations	020	CURRENT EXPE	3,380	397	12%	2,766	14%	41,605	6,279	15%	34,044	18%	42,649		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	1057	Return Of General Fur	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	2076	Debt Service	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	8020	Nuclear Decom. Finan	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	8023	Gen Fund Dist to Muni	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	8033	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3805	Abandoned Property	8021	Abandoned Property	020	CURRENT EXPE	5,361	35,908	670%	27,888	129%	123,318	308,887	250%	641,407	48%	763,861		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3810	Unique Program	1047	Unique Program	020	CURRENT EXPE	0	6	0%	0	0%	194,428	205,674	106%	260,016	79%	260,554		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3815	Trust Funds	8024	Ben Thompson Trust F	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3820	LCHIP	1390	LCHIP	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9774	Activity Acct Agy-038	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	022	RENTS-LEASES	174	156	90%	250	62%	1,392	1,146	82%	2,000	57%	3,000		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	024	MAINT OTHER TI	1,151	0	0%	99	0%	4,063	0	0%	349	0%	500		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	026	ORGANIZATIONA	0	0	0%	0	0%	2,475	2,775	112%	3,250	85%	3,250		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	027	TRANSFERS TO	0	0	0%	42	0%	0	0	0%	335	0%	502		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	037	TECHNOLOGY-H	0	0	0%	0	0%	0	2,453	0%	0	0%	28,962		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	038	TECHNOLOGY-S	0	171	0%	772	22%	0	2,387	0%	6,177	39%	9,265		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	039	TELECOMMUNIC	0	665	0%	1,138	58%	0	3,901	0%	9,100	43%	13,650		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	049	TRANSFER TO C	0	0	0%	0	0%	400	400	100%	400	100%	400		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	066	EMPLOYEE TRA	420	0	0%	1	0%	420	0	0%	1	0%	1		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	070	IN STATE TRAVE	0	0	0%	0	0%	124	0	0%	1,900	0%	1,900		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	103	CONTRACTS FO	0	25	0%	50	50%	0	153	0%	400	38%	600		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	226	REPLACEMENT	0	8,554	0%	0	10,693,013%	-356	-2,154	0%	1	-321,446%	1		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return Of General Fur	253	OUTDATED CHE	0	0	0%	2	0%	0	0	0%	13	0%	20		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return Of General Fur	254	ESCHEATED PR	189,318	240,789	127%	130,098	185%	1,556,119	1,548,448	100%	1,069,357	145%	1,550,754		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return Of General Fur	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038

2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Muni	075	GRANTS SUBSID	0	0	0%	11,302	0%	0	0%	90,416	0%	135,623
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Muni	248	MEALS AND ROO	0	0	0%	0	0%	58,805,057	58,805,057	58,805,057	100%	58,805,057
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Muni	249	STATE REVENUE	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Muni	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8033	Workers Compensatio	062	WORKERS COM	249	0	0%	0	0%	497	0	0	0%	0
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8033	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8713	CCSNH Debt Service	043	DEBT SERVICE T	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8713	CCSNH Debt Service	044	DEBT SERVICE (	0	0	0%	0	0%	0	692,367	0	0%	0
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	022	RENTS-LEASES	174	156	90%	250	62%	1,392	1,494	2,000	75%	3,000
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	024	MAINT OTHER TI	337	0	0%	61	0%	1,084	462	196	235%	500
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	026	ORGANIZATIONA	0	0	0%	0	0%	1,200	1,200	2,000	60%	2,000
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	027	TRANSFERS TO	0	0	0%	42	0%	0	0%	335	0%	503
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	028	TRANSFERS TO	1,208	1,115	92%	1,148	97%	7,557	8,166	7,186	114%	12,994
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	029	INTRA-AGENCY	0	0	0%	5,671	0%	0	33,416	0%	74%	68,055
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	030	EQUIPMENT NEV	0	0	0%	1,054	0%	0	5,604	0%	8,435	66%	12,652
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	037	TECHNOLOGY-H	0	578	0%	0	0%	0	2,062	0%	0%	5,529
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	038	TECHNOLOGY-S	0	52	0%	3,517	1%	0	747	0%	28,137	3%	42,205
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	039	TELECOMMUNIC	0	446	0%	850	52%	0	2,201	0%	6,800	32%	10,200
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	042	ADDITIONAL FRI	0	0	0%	0	0%	20,734	16,054	77%	19,937	81%	35,579
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	049	TRANSFER TO C	17,396	0	0%	108	0%	34,876	400	1%	216	185%	400
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	066	EMPLOYEE TRA	0	0	0%	560	0%	0	0	0%	4,483	0%	6,725
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	070	IN STATE TRAVE	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	080	OUT OF STATE T	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	026	ORGANIZATIONA	0	0	0%	0	0%	6,600	6,500	98%	11,100	59%	11,100
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	029	INTRA-AGENCY	0	0	0%	2,362	0%	0	14,010	0%	18,897	74%	28,346
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0%	0
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0%	0
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	107	SCHOLARSHIPS	740,082	0	0%	209,484	0%	7,500,402	500,000	7%	2,123,024	24%	3,500,000
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	5915	Hamilton Smith Trust I	054	TRUST FUND EX	0	0	0%	33	0%	0	400	0%	267	150%	400
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	5915	Hamilton Smith Trust I	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	8024	Ben Thompson Trust F	054	TRUST FUND EX	7,972	7,972	100%	7,873	101%	24,315	23,915	98%	24,015	100%	31,888
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	8024	Ben Thompson Trust F	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	076	LCHIP	273,494	0	-97,480	561,094	17%	1,318,174	1,288,734	98%	2,704,931	48%	4,151,807
2012	010	38	Treasury Dept Of	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0
2012	010	39	Board of Manufactu	039	Board of Manufactu	PART TIME TEMP PERSONNEL	3923	Board Of Manufactured	4423	Board Of Manufacture	050	PERSONAL SER	1,110	0	0%	0	0%	9,692	0	0%	0	0%	0
2012	010	39	Board of Manufactu	039	Board of Manufactu	BENEFITS TOTALS	3923	Board Of Manufactured	4423	Board Of Manufacture	060	BENEFITS	85	0	0%	0	0%	741	0	0%	0	0%	0
2012	010	39	Board of Manufactu	039	Board of Manufactu	BENEFITS TOTALS	3923	Board Of Manufactured	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	39	Board of Manufactu	039	Board of Manufactu	BENEFITS TOTALS	9998	Activity Acct Agy-039	9749	Activity Acct Agy-039	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	39	Board of Manufactu	039	Board of Manufactu	CURRENT EXPENSE TOTALS	3923	Board Of Manufactured	0003	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	39	Board of Manufactu	039	Board of Manufactu	CURRENT EXPENSE TOTALS	3923	Board Of Manufactured	4423	Board Of Manufacture	020	CURRENT EXPE	89	0	0%	0	0%	956	41	4%	0	0%	0
2012	010	39	Board of Manufactu	039	Board of Manufactu	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-039	9749	Activity Acct Agy-039	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	39	Board of Manufactu	039	Board of Manufactu	ALL OTHER	3923	Board Of Manufactured	4423	Board Of Manufacture	022	RENTS-LEASES	118	0	0%	20	0%	944	118	13%	157	75%	236
2012	010	39	Board of Manufactu	039	Board of Manufactu	ALL OTHER	3923	Board Of Manufactured	4423	Board Of Manufacture	027	TRANSFERS TO	0	0	0%	0	0%	19	0	0%	0	0%	0
2012	010	39	Board of Manufactu	039	Board of Manufactu	ALL OTHER	3923	Board Of Manufactured	4423	Board Of Manufacture	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	39	Board of Manufactu	039	Board of Manufactu	ALL OTHER	3923	Board Of Manufactured	4423	Board Of Manufacture	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	39	Board of Manufactu	039	Board of Manufactu	ALL OTHER	3923	Board Of Manufactured	4423	Board Of Manufacture	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0400	Legislative Accounting	0000	Unrestricted Income	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0400	Legislative Accounting	1230	Visitors Center Revolvi	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0400	Legislative Accounting	1471	Four Bicentennial Dior	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0400	Legislative Accounting	1479	Historic Flag Restorati	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0400	Legislative Accounting	1485	Flag Restoration And (	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0400	Legislative Accounting	5424	Unemployment Compo	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0400	Legislative Accounting	6191	Workers Compensatio	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0400	Legislative Accounting	8860	Disaster Relief Donatio	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0400	Legislative Accounting	8865	NH Retire Sys Viability	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0400	Legislative Accounting	8870	Joint Historical Comm	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0400	Legislative Accounting	8872	NH Heritage Trust Fun	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0400	Legislative Accounting	8875	Civil War Memorial Fu	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0410	Senate	1170	Senate	011	PERSONAL SER	0	0	0%	0	0%	5,433	30	1%	6,728	0%	6,821
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0410	Senate	1170	Senate	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0410	Senate	1170	Senate	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0410	Senate	1170	Senate	016	PERSONAL SER	116,951	109,297	93%	127,530	86%	1,116,948	977,969	88%	1,217,984	80%	1,703,757
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0420	House	1180	House	011	PERSONAL SER	200	0	0%	224	0%	78,050	598	1%	87,551	1%	88,000
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0420	House	1180	House	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0420	House	1180	House	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0420	House	1180	House	016	PERSONAL SER	115,632	144,486	125%	121,183	119%	1,113,461	1,090,060	98%	1,166,912	93%	1,680,402
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0430	General Court Joint Exp	1160	Operations	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0430	General Court Joint Exp	1160	Operations	016	PERSONAL SER	14,930	14,930	100%	15,038	99%	132,198	134,673	102%	133,148	101%	193,299
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0430	General Court Joint Exp	1164	Protective Services	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0430	General Court Joint Exp	1164	Protective Services	016	PERSONAL SER	23,447	26,026	111%	24,275	107%	237,037	238,134	100%	245,410	97%	347,050
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0430	General Court Joint Exp	1165	Health Services	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0430	General Court Joint Exp	1166	Legislative Accounting	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0430	General Court Joint Exp	1166	Legislative Accounting	016	PERSONAL SER	14,705	14,705	100%	14,780	99%	131,864	133,243	101%	132,536	101%	191,655
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0430	General Court Joint Exp	1229	Visitors Center	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0430	General Court Joint Exp	1229	Visitors Center	016	PERSONAL SER	7,427	7,427	100%	7,325	101%	66,364	67,143	101%	65,449	103%	94,748
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0430	General Court Joint Exp	4654	General Court Informa	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0430	General Court Joint Exp	4654	General Court Informa	016	PERSONAL SER	23,431	30,355	130%	22,571	134%	496,973	275,595	55%	478,727	58%	586,059
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0440	Legislative Services	1270	Office Of Legislative S	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0440	Legislative Services	1270	Office Of Legislative S	016	PERSONAL SER	120,955	112,124	93%	114,133	98%	1,098,234	1,022,920	93%	1,036,292	99%	1,533,007
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0450	Legislative Budget Assis	1221	Budget Division	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0450	Legislative Budget Assis	1221	Budget Division	016	PERSONAL SER	46,375	51,277	111%	46,376	111%	511,797	461,245	90%	511,812	90%	697,469
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0450	Legislative Budget Assis	1222	Audit Division	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	0450	Legislative Budget Assis	1222	Audit Division	016	PERSONAL SER	165,527	128,239	77%	157,149	82%	1,479,790	1,251,495	85%	1,404,889	89%	2,025,980
2012	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTAL	9998	ERP Grants	9754	Activity Acct Agy-004	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0400	Legislative Accounting	0000	Unrestricted Income	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0400	Legislative Accounting	1230	Visitors Center Revolvi	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0400	Legislative Accounting	1471	Four Bicentennial Dior	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0400	Legislative Accounting	1479	Historic Flag Restorati	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0400	Legislative Accounting	1485	Flag Restoration And (	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0400	Legislative Accounting	5424	Unemployment Compo	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0400	Legislative Accounting	6191	Workers Compensatio	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0400	Legislative Accounting	8860	Disaster Relief Donatio	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0400	Legislative Accounting	8865	NH Retire Sys Viability	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0400	Legislative Accounting	8870	Joint Historical Comm	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0400	Legislative Accounting	8872	NH Heritage Trust Fun	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0400	Legislative Accounting	8875	Civil War Memorial Fu	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0410	Senate	1170	Senate	050	PERSONAL SER	494	741	150%	1,112	67%	43,944	1,317	3%	98,986	1%	104,919
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0420	House	1180	House	050	PERSONAL SER	23,513	24,681	105%	31,272	79%	85,485	81,578	95%	113,694	72%	231,722
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0430	General Court Joint Exp	1160	Operations	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0430	General Court Joint Exp	1164	Protective Services	050	PERSONAL SER	206	0	0%	251	0%	3,199	0	0%	3,883	0%	3,884
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0430	General Court Joint Exp	1165	Health Services	050	PERSONAL SER	4,626	2,977	64%	4,163	71%	42,477	37,692	89%	38,225	99%	55,194
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0430	General Court Joint Exp	1166	Legislative Accounting	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0430	General Court Joint Exp	1229	Visitors Center	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0430	General Court Joint Exp	4654	General Court Informa	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0440	Legislative Services	1270	Office Of Legislative S	050	PERSONAL SER	0	0	0%	0	0%	1,623	1,047	65%	2,403	44%	5,000
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0450	Legislative Budget Assis	1221	Budget Division	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	0450	Legislative Budget Assis	1222	Audit Division	050	PERSONAL SER	0	2,405	0%	0	0%	0	18,552	0%	0	0%	49,948
2012	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL	9998	ERP Grants	9754	Activity Acct Agy-004	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	1230	Visitors Center Revolvi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dior	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	1479	Historic Flag Restorati	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	1485	Flag Restoration And (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	5424	Unemployment Compo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	6191	Workers Compensatio	060	BENEFITS	0	0	0%	0

2012	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0440	Legislative Services	1270	Office Of Legislative S	060	BENEFITS	54,806	49,683	91%	43,170	115%	450,727	395,833	88%	355,029	111%	523,584
2012	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assis	1221	Budget Division	060	BENEFITS	22,411	24,058	107%	24,876	97%	204,070	190,088	93%	226,520	84%	320,000
2012	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assis	1222	Audit Division	060	BENEFITS	81,858	61,895	76%	74,468	83%	660,232	521,023	79%	600,627	87%	876,973
2012	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	9998	ERP Grants	9754	Activity Acct Agy-004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0400	Legislative Accounting	8870	Joint Historical Comm	046	CONSULTANTS	0	0	0%	0	0%	800	0	0%	6,766	0%	40,341
2012	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0410	Senate	1170	Senate	046	CONSULTANTS	10,028	10,057	100%	8,394	120%	41,681	25,427	61%	34,887	73%	77,000
2012	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0420	House	1180	House	046	CONSULTANTS	500	0	0%	318	0%	500	25,000	5,000%	318	7,850%	30,000
2012	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0430	General Court Joint Exp	1160	Operations	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0430	General Court Joint Exp	4654	General Court Informa	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	10
2012	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0430	General Court Joint Exp	8677	Joint Expenses	046	CONSULTANTS	0	0	0%	167	0%	0	1,721	0%	1,333	129%	2,000
2012	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0450	Legislative Budget Assis	1221	Budget Division	046	CONSULTANTS	0	1,541	0%	0	0%	1,310	3,412	261%	1,481	230%	10,000
2012	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0450	Legislative Budget Assis	1222	Audit Division	046	CONSULTANTS	10,375	0	0%	9,843	0%	405,697	274,070	68%	384,878	71%	506,767
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	0000	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1230	Visitors Center Revolvi	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dior	020	CURRENT EXPE	0	0	0%	244	0%	0	0	0%	1,948	0%	2,922
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1479	Historic Flag Restorati	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1485	Flag Restoration And C	020	CURRENT EXPE	0	0	0%	490	0%	0	0	0%	3,921	0%	5,882
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	5424	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	6191	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donatio	020	CURRENT EXPE	0	0	0%	306	0%	0	0	0%	2,449	0%	3,673
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8865	NH Retire Sys Viability	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8870	Joint Historical Comm	020	CURRENT EXPE	0	0	0%	0	0%	2,460	3,280	133%	24,900	13%	26,924
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8872	NH Heritage Trust Fur	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fu	020	CURRENT EXPE	0	0	0%	463	0%	0	0	0%	390	0%	585
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0410	Senate	1170	Senate	020	CURRENT EXPE	4,225	590	14%	4,263	14%	24,051	9,755	41%	24,269	40%	44,308
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0420	House	1180	House	020	CURRENT EXPE	15,348	4,722	31%	17,624	27%	57,973	25,201	43%	66,568	38%	124,847
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Exp	1160	Operations	020	CURRENT EXPE	2,981	80	3%	230	35%	17,080	608	4%	1,318	46%	5,000
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Exp	1164	Protective Services	020	CURRENT EXPE	402	0	0%	42	1%	2,700	12	0%	283	4%	729
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Exp	1165	Health Services	020	CURRENT EXPE	153	230	150%	140	164%	1,292	807	62%	1,177	69%	1,525
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Exp	1166	Legislative Accounting	020	CURRENT EXPE	149	0	0%	161	0%	1,040	85	8%	1,126	8%	2,006
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Exp	1229	Visitors Center	020	CURRENT EXPE	134	13	10%	58	23%	1,169	96	8%	509	19%	776
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Exp	4654	General Court Informa	020	CURRENT EXPE	3,380	3,580	106%	2,816	127%	25,832	18,478	72%	21,526	86%	33,784
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Exp	8677	Joint Expenses	020	CURRENT EXPE	0	3,067	0%	5,426	57%	0	10,259	0%	43,405	24%	65,108
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0440	Legislative Services	1270	Office Of Legislative S	020	CURRENT EXPE	3,199	1,950	61%	2,290	85%	16,794	13,018	78%	12,023	108%	19,326
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0450	Legislative Budget Assis	1221	Budget Division	020	CURRENT EXPE	887	137	15%	819	17%	5,674	2,993	53%	5,240	57%	12,000
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0450	Legislative Budget Assis	1222	Audit Division	020	CURRENT EXPE	696	2,318	333%	716	324%	9,165	6,874	75%	9,430	73%	15,000
2012	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	9998	ERP Grants	9754	Activity Acct Agy-004	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	0000	Unrestricted Income	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1230	Visitors Center Revolvi	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1230	Visitors Center Revolvi	106	GOODS FOR RE	5,054	4,878	97%	6,645	73%	29,121	29,619	102%	38,290	77%	49,817
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1230	Visitors Center Revolvi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1471	Four Bicentennial Dior	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1471	Four Bicentennial Dior	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1479	Historic Flag Restorati	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1479	Historic Flag Restorati	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1485	Flag Restoration And C	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1485	Flag Restoration And C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	5424	Unemployment Compe	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	5424	Unemployment Compe	061	UNEMPLOYMEN	70	0	0%	83	0%	11,185	47,514	425%	13,257	358%	42,339
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	5424	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	6191	Workers Compensatio	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	6191	Workers Compensatio	062	WORKERS COM	1,977	3,987	202%	2,226	179%	17,463	53,909	309%	19,665	274%	43,085
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	6191	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8701	Special Legislative Acc	289	LEGISLATIVE CO	0	0	0%	249,981	0%	0	0	0%	1,999,844	0%	2,999,766
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8701	Special Legislative Acc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8860	Disaster Relief Donatio	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8860	Disaster Relief Donatio	075	GRANTS SUBSID	0	0	0%	0	0%	24,800	40,000	161%	65,221	61%	65,221
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8860	Disaster Relief Donatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8865	NH Retire Sys Viability	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8870	Joint Historical Comm	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8870	Joint Historical Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8872	NH Heritage Trust Fur	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8872	NH Heritage Trust Fur	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8875	Civil War Memorial Fu	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8875	Civil War Memorial Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	022	RENTS-LEASES	653	656	100%	677	97%	6,204	6,302	102%	6,435	98%	9,500
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	039	TELECOMMUNIC	0	1,340	0%	2,016	66%	0	6,973	0%	16,128	43%	24,192
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	066	EMPLOYEE TRA	0	0	0%	0	0%	219	0	0%	55	0%	100
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	070	IN STATE TRAVE	13,377	19,380	145%	17,661	110%	53,052	70,446	133%	70,045	101%	155,000
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	080	OUT OF STATE T	0	0	0%	0	0%	2,561	1,274	50%	7,906	16%	11,500
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	285	PRESIDENTS AC	0	68	0%	0	0%	1,596	1,050	66%	2,943	36%	4,499
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	289	LEGISLATIVE CO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	022	RENTS-LEASES	23	25	109%	37	69%	449	489	109%	710	69%	1,000
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	024	MAINT OTHER TI	0	0	0%	0	0%	5,934	0	0%	5,999	0%	6,000
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	030	EQUIPMENT NEV	0	0	0%	0	0%	629	430	68%	2,569	17%	5,000
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	039	TELECOMMUNIC	0	2,411	0%	3,054	79%	0	11,963	0%	24,435	49%	36,653
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	066	EMPLOYEE TRA	0	0	0%	0	0%	129	0	0%	500	0%	500
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	070	IN STATE TRAVE	125,716	233,538	186%	150,209	155%	369,878	492,943	133%	441,918	112%	1,078,500
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	080	OUT OF STATE T	1,301	400	31%	3,393	12%	46,585	15,238	33%	121,491	13%	125,000
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	286	SPEAKERS ACC	686	182	27%	648	28%	3,866	3,003	78%	3,648	82%	5,000
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	287	DEMOCRATIC LE	0	450	0%	0	0%	839	1,640	196%	736	223%	3,000
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	288	REPUBLICAN LE	0	13	0%	0	0%	4,155	492	12%	2,875	17%	3,500
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	289	LEGISLATIVE CO	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1160	Operations	022	RENTS-LEASES	1,008	0	0%	0	0%	8,009	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1160	Operations	026	ORGANIZATIONA	0	0	0%	0	0%	219,029	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1160	Operations	030	EQUIPMENT NEV	0	0	0%	0	0%	507	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1160	Operations	039	TELECOMMUNIC	0	719	0%	699	103%	0	4,201	0%	5,595	75%	8,392
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1160	Operations	047	OWN FORCES M	0	33	0%	0	0%	51	81	158%	1,544	5%	2,000
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1160	Operations	049	TRANSFER TO C	0	0	0%	0	0%	3,000	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1160	Operations	289	LEGISLATIVE CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1160	Operations	290	LEGISLATIVE PR	63,341	0	0%	0	0%	111,764	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1160	Operations	291	JOINT ORIENTAT	0	0	0%	0	0%	10,507	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1160	Operations	292	REDISTRICTING	0	0	0%	0	0%	395	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1160	Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1164	Protective Services	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1164	Protective Services	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1164	Protective Services	039	TELECOMMUNIC	0	334	0%	356	94%	0	2,354	0%	2,847	83%	4,271
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1164	Protective Services	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1164	Protective Services	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1164	Protective Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1165	Health Services	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1165	Health Services	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	10
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1165	Health Services	039	TELECOMMUNIC	0	39	0%	40	98%	0	243	0%	317	77%	475
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1165	Health Services	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	10
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1165	Health Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1166	Legislative Accounting	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1166	Legislative Accounting	030	EQUIPMENT NEV	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1166	Legislative Accounting	039	TELECOMMUNIC	0	74	0%	83	90%	0	384	0%	663	58%	994
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1166	Legislative Accounting	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	100
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1166	Legislative Accounting	080	OUT OF STATE T	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1166	Legislative Accounting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1229	Visitors Center	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1229	Visitors Center	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	100
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1229	Visitors Center	039	TELECOMMUNIC	0	70	0%	102	68%	0	601	0%	816	74%	1,224
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1229	Visitors Center	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	100
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	1229	Visitors Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	4654	General Court Informa	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	4654	General Court Informa	024	MAINT OTHER TI	0	0

2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	8671	Homeland Security Gr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	8677	Joint Expenses	022	RENTS-LEASES	0	377	0%	958	39%	0	7,806	0%	7,667	102%	11,500	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	8677	Joint Expenses	026	ORGANIZATIONA	0	0	0%	18,252	0%	0	126,879	0%	146,019	87%	219,029	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	8677	Joint Expenses	030	EQUIPMENT NEV	0	0	0%	8	0%	0	0	0%	67	0%	100	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	8677	Joint Expenses	049	TRANSFER TO C	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	8677	Joint Expenses	289	LEGISLATIVE CC	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	8677	Joint Expenses	290	LEGISLATIVE PF	0	29,492	0%	18,333	161%	0	148,159	0%	146,667	101%	220,000	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	8677	Joint Expenses	291	JOINT ORIENTAT	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	8677	Joint Expenses	292	REDISTRICTING	0	0	0%	2,648	0%	0	0	0%	21,182	0%	31,773	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Exp	8677	Joint Expenses	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative S	022	RENTS-LEASES	224	416	186%	246	169%	3,307	3,328	101%	3,636	92%	5,800	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative S	030	EQUIPMENT NEV	0	0	0%	0	0%	349	0	0%	3	0%	10	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative S	039	TELECOMMUNIC	0	566	0%	590	96%	0	2,833	0%	4,716	60%	7,074	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative S	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	1,970	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative S	070	IN STATE TRAVE	0	0	0%	0	0%	92	0	0%	5	0%	10	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative S	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	10	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative S	290	LEGISLATIVE PF	221	484	219%	289	167%	4,403	4,318	98%	5,772	75%	10,000	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1221	Budget Division	022	RENTS-LEASES	476	560	118%	507	110%	4,293	4,435	103%	4,572	97%	7,000	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1221	Budget Division	026	ORGANIZATIONA	0	0	0%	8	0%	0	0	0%	67	0%	100	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1221	Budget Division	030	EQUIPMENT NEV	0	0	0%	0	0%	648	289	45%	167	173%	2,500	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1221	Budget Division	039	TELECOMMUNIC	0	260	0%	253	103%	0	1,323	0%	2,022	65%	3,033	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1221	Budget Division	066	EMPLOYEE TRA	0	173	0%	0	0%	559	1,475	264%	3,498	42%	3,500	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1221	Budget Division	070	IN STATE TRAVE	0	0	0%	0	0%	0	377	0%	0	0%	3,000	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1221	Budget Division	080	OUT OF STATE T	0	0	0%	0	0%	1,462	1,030	70%	1,600	64%	1,600	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1221	Budget Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1222	Audit Division	022	RENTS-LEASES	590	-160	-27%	593	-27%	96,871	96,796	100%	97,357	99%	100,000	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1222	Audit Division	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	20,000	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1222	Audit Division	039	TELECOMMUNIC	0	150	0%	170	88%	0	921	0%	1,360	68%	2,040	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1222	Audit Division	066	EMPLOYEE TRA	249	5,750	2,309%	2,431	237%	3,083	17,437	566%	30,100	58%	40,000	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1222	Audit Division	070	IN STATE TRAVE	0	0	0%	0	0%	7,738	1,203	16%	14,784	8%	15,000	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1222	Audit Division	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	100	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assis	1222	Audit Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	9998	ERP Grants	9754	Activity Acct Agy-004	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5358	Vets Home Custodial	010	PERSONAL SER	209,169	204,727	98%	219,57	93%	1,798,502	1,816,789	101%	1,887,945	96%	2,731,912	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5358	Vets Home Custodial	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5358	Vets Home Custodial	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5358	Vets Home Custodial	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5358	Vets Home Custodial	014	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5358	Vets Home Custodial	015	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5358	Vets Home Custodial	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5358	Vets Home Custodial	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5358	Vets Home Custodial	019	HOLIDAY PAY	5,933	5,907	100%	6,000	98%	43,660	46,347	106%	44,151	105%	55,000	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5358	Vets Home Custodial	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5359	Vets Home Profession	010	PERSONAL SER	878,062	880,708	100%	908,676	97%	7,558,109	7,851,802	104%	7,821,628	100%	11,825,877	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5359	Vets Home Profession	011	PERSONAL SER	8,012	8,012	100%	8,316	96%	73,005	73,005	100%	75,779	96%	109,044	
2012	010	43	NH Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTAL	4300	NH Veterans Home	5359	Vets Home Profession	019	HOLIDAY PAY	33,850	34,354	101%	33,851	101%	248,309	255,923	103%	248,310	103%	270,135	
2012	010	43	NH Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL	4300	NH Veterans Home	5358	Vets Home Custodial	050	PERSONAL SER	11,154	1,766	16%	11,646	15%	91,353	70,287	77%	95,377	74%	116,094	
2012	010	43	NH Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL	4300	NH Veterans Home	5359	Vets Home Profession	050	PERSONAL SER	75,451	37,407	50%	73,668	51%	609,994	592,577	97%	595,585	99%	619,402	
2012	010	43	NH Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial	018	OVERTIME	1,785	1,093	61%	2,205	50%	6,835	9,030	132%	8,444	107%	11,000	
2012	010	43	NH Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5359	Vets Home Profession	018	OVERTIME	-12,650	14,018	0%	-13,473	0%	165,775	173,761	105%	176,571	98%	105,180	
2012	010	43	NH Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5066	Preservation Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial	060	BENEFITS	132,254	120,685	91%	124,737	97%	1,039,761	940,661	90%	980,661	96%	1,433,087	
2012	010	43	NH Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5359	Vets Home Profession	060	BENEFITS	504,923	489,635	97%	487,060	101%	4,019,590	3,775,304	94%	3,877,389	97%	5,704,605	
2012	010	43	NH Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5360	Pharmacy Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	6162	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	8147	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	9998	ERP Grants	9777	Activity Acct Agy-043	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	5359	Vets Home Profession	046	CONSULTANTS	8,050	10,850	135%	8,874	122%	241,871	209,304	87%	266,641	78%	306,890	
2012	010	43	NH Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	7024	Benefit Fund Veterans	046	CONSULTANTS	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000	
2012	010	43	NH Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	0004	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5066	Preservation Grant	020	CURRENT EXPE	0	0	0%	0	0%	6,900	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial	020	CURRENT EXPE	23,944	27,292	114%	26,998	101%	219,285	236,013	108%	247,252	95%	342,575	
2012	010	43	NH Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5359	Vets Home Profession	020	CURRENT EXPE	37,475	32,793	88%	42,060	78%	301,208	396,684	132%	338,061	117%	565,361	
2012	010	43	NH Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5360	Pharmacy Services	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	6162	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	7024	Benefit Fund Veterans	020	CURRENT EXPE	0	1,438	0%	0	0%	160	4,795	2,997%	1,565	306%	16,094	
2012	010	43	NH Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	8147	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	9998	ERP Grants	9777	Activity Acct Agy-043	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5066	Preservation Grant	070	IN STATE TRAVE	0	0	0%	0	0%	232	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5066	Preservation Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	021	FOOD INSTITUTI	35,097	0	0%	703	0%	334,134	1,979	1%	6,692	30%	10,403	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	022	RENTS-LEASES	2,315	2,050	89%	2,127	96%	26,100	17,563	67%	23,984	73%	33,138	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	023	HEAT ELECTRIC	72,416	774	1%	53,393	1%	431,095	425,129	99%	317,846	134%	437,502	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	024	MAINT OTHER TI	809	5,105	631%	776	658%	45,544	48,451	106%	43,697	111%	57,554	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	030	EQUIPMENT NEV	179	5,931	3,323%	782	759%	11,418	9,649	85%	50,000	19%	50,000	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	031	EQUIPMENT EIF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	032	EQUIPMENT HB6	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	034	CAPITAL PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	035	OPEN CLASS TC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	036	OPEN CLASS TC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	044	DEBT SERVICE (	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	045	PERSONNEL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	047	OWN FOOTCES M	25,049	0	0%	16,860	0%	38,012	25,564	67%	25,593	100%	30,000	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	048	CONTRACTUAL I	8,507	8,801	103%	23,137	38%	110,083	84,648	77%	299,389	28%	348,246	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	051	CONSULTANTS E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	053	OPEN CLASS TC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	054	TRUST FUND EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	056	OPEN CLASS TC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	058	FULL TIME TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	061	UNEMPLOYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	063	OTHER PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	065	BOARD EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	0	
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2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	0083	HARDSHIP GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	0084	UNIVERSITY SYS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	0086	ADEQUATE EDU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	0100	PRESCRIPTION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	0101	MEDICAL PAYME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial	0999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Profession	021	FOOD INSTITUTI	0	35,895	0%	0	46,539	73%	0	374,404	0%	0	372,309	101%	558,463
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Profession	022	RENTS-LEASES	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Profession	024	MAINT OTHER TI	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Profession	026	ORGANIZATIONA	0	0	0%	0	0	0%	891	1,966	221%	0	2,000	98%	2,000
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Profession	027	TRANSFERS TO	10,257	24	0%	0	22,947	0%	27,426	23,919	87%	0	61,356	39%	99,551
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Profession	029	INTRA-AGENCY	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Profession	030	EQUIPMENT NEV	12,835	0	0%	0	46,935	0%	37,227	31,884	86%	0	136,132	23%	150,400
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Profession	041	AUDIT FUND SET	0	0	0%	0	505	0%	0	0	0%	0	4,039	0%	6,058
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Profession	070	IN STATE TRAVE	0	375	0%	0	0	0%	4,612	1,171	25%	0	9,908	12%	10,500
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Profession	080	OUT OF STATE T	0	0	0%	0	83	0%	0	0	0%	0	667	0%	1,000
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Profession	100	PRESCRIPTION	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Profession	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5360	Pharmacy Services	100	PRESCRIPTION	81,497	96,069	118%	0	97,063	99%	738,829	755,374	102%	0	879,945	86%	1,323,810
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5360	Pharmacy Services	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	6162	Unemployment Compe	061	UNEMPLOYMEN	4,747	0	0%	0	2,242	0%	16,509	1,147	7%	0	7,797	15%	14,000
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	6162	Unemployment Compe	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans	030	EQUIPMENT NEV	0	0	0%	0	0	0%	19,515	29,352	150%	0	170,670	17%	185,924
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans	048	CONTRACTUAL	0	0	0%	0	0	0%	0	0	0%	0	0	0%	61,844
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensatio	057	BOOKS PERIODI	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensatio	062	WORKERS COM	30,846	16,141	52%	0	10,352	156%	375,054	188,818	50%	0	125,866	150%	200,000
2012	010	43	NH Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensatio	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	1002	Administration - Suppo	010	PERSONAL SER	104,671	92,321	88%	0	100,538	92%	0	965,802	90%	0	927,669	94%	1,327,841
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	1009	Publications Revolving	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	1011	Laboratory Services	010	PERSONAL SER	79,629	0	0%	0	0	0%	727,231	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	1013	Commissioner'S Office	010	PERSONAL SER	8,673	3,426	40%	0	5,257	65%	0	61,965	30,834	50%	37,560	82%	46,251
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	1013	Commissioner'S Office	011	PERSONAL SER	8,682	8,682	100%	0	9,016	96%	0	78,135	78,135	100%	81,140	96%	117,202
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	1013	Commissioner'S Office	012	PERSONAL SER	14,998	6,970	46%	0	13,201	53%	0	137,679	104,158	76%	121,189	86%	173,993
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	1119	Integrated Permittin	010	PERSONAL SER	4,659	0	0%	0	0	0%	0	41,283	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	1119	Integrated Permittin	059	TEMP FULL TIME	0	9,737	0%	0	1,667	584%	0	14,396	0%	0	13,333	108%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	010	PERSONAL SER	4,269	9,966	233%	0	7,716	129%	0	61,414	89,252	145%	110,996	80%	156,780
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	19,928	0%	0	0%	22,269
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	3851	NHGS Administration	010	PERSONAL SER	15,823	5,861	37%	0	6,356	92%	0	176,637	59,846	34%	70,950	84%	92,812
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	3852	State Mapping Prograr	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	3853	PPA Unit GF	010	PERSONAL SER	46,869	13,928	30%	0	25,050	56%	0	423,518	212,553	50%	226,354	94%	322,484
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	3854	Osha Consultation	010	PERSONAL SER	22,145	0	0%	0	0	0%	0	203,801	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	3854	Osha Consultation	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	4036	Geomorphic Grant	059	TEMP FULL TIME	0	1,788	0%	0	2,917	61%	0	0	6,646	0%	23,333	28%	35,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	4750	Environ Leadership Ini	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	4787	P2 Federal Grant	010	PERSONAL SER	2,693	2,792	104%	0	2,878	97%	24,149	25,096	104%	0	25,811	97%	37,745
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	4787	P2 Federal Grant	059	TEMP FULL TIME	0	0	0%	0	83	0%	0	0	0%	0	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	5038	Department Initiatives	059	TEMP FULL TIME	0	0	0%	0	4,167	0%	0	0	0%	0	33,333	0%	50,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	5048	NH Geothermal Asses	010	PERSONAL SER	0	0	0%	0	4,967	0%	0	0	0%	0	39,733	0%	59,600
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	5048	NH Geothermal Asses	059	TEMP FULL TIME	0	1,063	0%	0	1,250	85%	0	6,417	0%	0	10,000	64%	15,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	5923	P2 & SBTAP	010	PERSONAL SER	0	13,689	0%	0	25,852	53%	0	124,701	0%	0	206,812	60%	310,218
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	7601	PPG Carryover	059	TEMP FULL TIME	0	0	0%	0	2,500	0%	0	0	0%	0	20,000	0%	30,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4400	Dept. Environmental Se	9015	Printsteps Pilot Progra	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4410	Revolving Loan Funds	2002	CWSRF Administratio	010	PERSONAL SER	16,113	36,480	226%	0	32,308	113%	0	188,880	246,677	131%	378,717	65%	564,879
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4410	Revolving Loan Funds	2002	CWSRF Administratio	059	TEMP FULL TIME	6,761	0	0%	0	5,244	0%	0	28,452	22,019	77%	22,066	100%	22,066
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4410	Revolving Loan Funds	4718	Dwsrf Administrating	010	PERSONAL SER	131,101	89,939	69%	0	117,006	77%	0	1,145,207	761,860	67%	1,022,084	75%	1,336,332
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4410	Revolving Loan Funds	4718	Dwsrf Administrating	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4410	Revolving Loan Funds	4718	Dwsrf Administrating	059	TEMP FULL TIME	22,620	34	0%	0	40,448	0%	0	54,848	1,330	2%	98,075	1%	246,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	010	PERSONAL SER	92,860	118,569	128%	0	116,384	102%	0	846,832	892,619	105%	1,061,351	84%	1,522,296
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	059	TEMP FULL TIME	4,588	11,598	253%	0	14,886	78%	0	80,322	55,634	69%	260,627	21%	265,392
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	010	PERSONAL SER	-16,206	54,863	0%	0	-141,020	0%	0	36,306	494,753	1,363%	315,924	157%	751,264
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	059	TEMP FULL TIME	1,407	10,082	717%	0	3,284	307%	0	36,290	68,175	188%	84,713	80%	247,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1000	Pollution Control Progr	010	PERSONAL SER	31,664	19,899	63%	0	28,637	69%	0	329,328	257,215	78%	297,845	86%	402,897
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1000	Pollution Control Progr	011	PERSONAL SER	7,592	7,592	100%	0	7,882	96%	0	68,924	68,924	100%	71,559	96%	103,086
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1200	Subsurface Systems	010	PERSONAL SER	62,147	60,188	97%	0	94,473	64%	0	568,813	548,734	96%	864,688	63%	1,174,208
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1200	Subsurface Systems	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1200	Subsurface Systems	059	TEMP FULL TIME	0	0	0%	0	2,497	0%	0	0	0%	0	19,975	0%	29,962
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1300	Winnipesaukee River B	010	PERSONAL SER	100,889	98,692	98%	0	107,583	92%	0	943,253	896,561	95%	1,005,845	89%	1,440,801
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1300	Winnipesaukee River B	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1420	Operator Certification	010	PERSONAL SER	-2,277	0	0%	0	-6,958	0%	0	14,629	3,202	22%	44,707	7%	58,231
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1425	Operational Permits	010	PERSONAL SER	7,244	7,244	100%	0	7,517	96%	0	66,992	66,992	100%	69,520	96%	99,587
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1426	Public Water Systems	010	PERSONAL SER	4,457	0	0%	0	0	0%	0	17,255	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1430	Lakes Restoration Fun	010	PERSONAL SER	8,747	8,747	100%	0	9,119	96%	0	79,319	79,619	100%	82,694	96%	119,169
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1430	Lakes Restoration Fun	059	TEMP FULL TIME	0	0	0%	0	1,175	0%	0	0	0%	0	9,400	0%	14,100
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1436	Terrain Alteration Prog	010	PERSONAL SER	-2,655	11,274	0%	0	-6,402	0%	0	194,777	103,011	53%	469,736	22%	531,038
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1514	Coastal Scientists	059	TEMP FULL TIME	4,991	2,265	45%	0	6,599	34%	0	19,940	21,605	108%	26,363	82%	42,364
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	010	PERSONAL SER	18,549	4,860	26%	0	7,867	62%	0	126,417	48,319	38%	53,618	90%	74,441
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	059	TEMP FULL TIME	2,871	445	16%	0	3,942	11%	0	16,526	10,970	66%	22,693	48%	36,400
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	1523	Shellfish Prot Prog/Htl	010	PERSONAL SER	2,898	5,078	175%	0	3,025	168%	0	47,356	47,357	100%	49,436	96%	69,533
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2010	Safe Drink Water Act	010	PERSONAL SER	41,243	38,702	94%	0	42,387	91%	0	381,725	365,016	96%	392,305	93%	586,192
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2011	Operator Training	059	TEMP FULL TIME	6,546	5,653	86%	0	10,426	54%	0	24,392	51,004	209%	38,851	131%	59,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2020	Section 604 Planning	010	PERSONAL SER	696	2,827	406%	0	1,413	200%	0	23,236	33,152	143%	47,217	70%	72,659
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2020	Section 604 Planning	059	TEMP FULL TIME	0	0	0%	0	3,354	0%	0	0	39,026	0%	26,828	145%	40,242
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2031	Ne Wadeable Streams	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2035	Nps Restoration Progr	010	PERSONAL SER	9,737	9,737	100%	0	10,160	96%	0	87,884	88,489	101%	91,704	96%	132,342
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2035	Nps Restoration Progr	059	TEMP FULL TIME	4,001	1,875	47%	0	7,955	24%	0	17,440	18,712	107%	34,678	54%	53,633
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2041	PWS Adaptation - Pre	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2047	Water Planning	059	TEMP FULL TIME	0	0	0%	0	5,833	0%	0	0	0%	0	46,667	0%	70,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2048	Water System Securit	059	TEMP FULL TIME	0	254	0%	0	1,667	15%	0	0	4,621	0%	13,333	35%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2061	Clean Vessel Act	059	TEMP FULL TIME	4,539	1,370	30%	0	4,539	30%	0	19,746	12,122	61%	19,743	61%	23,300
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2062	Wetlands	010	PERSONAL SER	11,651	8,549	73%	0	12,590	68%	0	104,359	75,298	72%	112,774	67%	162,664
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2062	Wetlands	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2065	Beach II	010	PERSONAL SER	2,481	5,650	228%	0	3,688	153%	0	42,696	51,358	120%	63,486	81%	95,221
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2065	Beach II	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2065	Beach II	059	TEMP FULL TIME	125	660	529%	0	108	609%	0	4,209	3,054	73%	3,656	84%	3,702
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2187	Source Water Assistar	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2205	Wetland Improvement	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2209	Aquatic Habitat Rest 8	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2346	Beach Info Exch Partn	010	PERSONAL SER	3,030	1,242	41%	0	4,378	28%	0	12,726	13,680	108%	18,388	74%	35,901
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2346	Beach Info Exch Partn	059	TEMP FULL TIME	1,904	0	0%	0	1,571	0%	0	26,783	5,234	20%	22,101	24%	28,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2347	Watershed Assessmer	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2348	Watershed Projects 1(	059	TEMP FULL TIME	2,183	3,844	176%	0	7,511	51%	0	9,807	22,443	229%	33,747	67%	76,846
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	2351	Exchange Network Pro	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	1,623

2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	3855	Wetlands Fees	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	3855	Wetlands Fees	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	3860	Dam Removal Projects	059	TEMP FULL TIME	0	0	0%	5,417	0%	0	0%	0	0%	43,333	0%	65,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	3872	Wetlands Studies	059	TEMP FULL TIME	0	0	0%	419	0%	0	0%	0	0%	3,351	0%	5,027
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	5053	Water Use Efficiency	059	TEMP FULL TIME	0	0	0%	1,667	0%	0	0%	0	0%	13,333	0%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	5054	Red Tide Disaster Reli	059	TEMP FULL TIME	0	0	0%	3,700	0%	0	0%	0	0%	29,600	0%	44,400
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	5055	Drinking Water Innova	059	TEMP FULL TIME	0	0	0%	0	0%	0	2,021	0%	0%	0	0%	55,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	5057	Water System Securit	059	TEMP FULL TIME	0	0	0%	0	0%	16,570	3,774	23%	19%	20,000	19%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	5421	Dam Assessment	059	TEMP FULL TIME	0	0	0%	5,747	0%	0	0%	0	0%	45,977	0%	68,966
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	7523	MEDMR Exchange Ne	010	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	7523	MEDMR Exchange Ne	011	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	7523	MEDMR Exchange Ne	012	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	7523	MEDMR Exchange Ne	013	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	7523	MEDMR Exchange Ne	014	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	7523	MEDMR Exchange Ne	015	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	7523	MEDMR Exchange Ne	016	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	7523	MEDMR Exchange Ne	059	TEMP FULL TIME	0	9	0%	540	2%	0	901	0%	4,320	21%	21%	6,480
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	7602	Surface Water Quality	010	PERSONAL SER	53,945	65,529	121%	77,147	85%	540,058	623,519	115%	772,345	81%	81%	1,151,261
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	7602	Surface Water Quality	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	7602	Surface Water Quality	059	TEMP FULL TIME	27,295	2,622	10%	44,415	6%	84,528	95,897	113%	137,542	70%	70%	154,579
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4420	Water Pollution Division	8708	Drought Management	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	2278	Dera Funds	010	PERSONAL SER	0	2,823	0%	3,560	79%	0	9,169	0%	28,481	32%	32%	42,721
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	2278	Dera Funds	059	TEMP FULL TIME	0	0	0%	0	0%	0	501	0%	0%	0	0%	5,829
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	4796	DOE Clean Cities	010	PERSONAL SER	0	1,863	0%	4,194	44%	0	21,783	0%	33,553	65%	65%	50,330
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	4796	DOE Clean Cities	059	TEMP FULL TIME	509	0	0%	0	0%	5,256	TEMP	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	4797	Alternative Fuels Infras	010	PERSONAL SER	-2,408	0	0%	0	0%	8,211	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	4797	Alternative Fuels Infras	059	TEMP FULL TIME	0	547	0%	1,678	33%	0	1,650	0%	13,421	12%	12%	20,132
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	4802	Air Resources Program	059	TEMP FULL TIME	1,882	0	0%	4,590	0%	7,168	0	0%	17,485	0%	0%	29,310
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	4803	Env And Public Health	059	TEMP FULL TIME	4,944	3,357	68%	7,874	43%	19,401	23,307	120%	30,900	75%	75%	46,125
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	5035	AEP Settlement Funds	010	PERSONAL SER	3,443	3,752	109%	33,420	11%	16,180	32,525	201%	157,075	21%	21%	121,427
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	5035	AEP Settlement Funds	059	TEMP FULL TIME	0	153	0%	3,515	4%	0	5,026	0%	28,123	18%	18%	42,184
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	5036	Climate Adaptation Gr	059	TEMP FULL TIME	0	0	0%	0	0%	8,245	0	0%	12,681	0%	0%	29,216
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	5308	Air Pollution Abatemer	010	PERSONAL SER	4,457	4,659	105%	10,539	44%	35,875	38,597	108%	84,838	45%	45%	126,993
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	5308	Air Pollution Abatemer	059	TEMP FULL TIME	17,335	3,600	21%	18,183	20%	53,721	68,758	128%	56,350	122%	122%	119,913
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	5495	Emergency Response	010	PERSONAL SER	0	0	0%	0	0%	14,952	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	5496	Radon Program	010	PERSONAL SER	3,917	0	0%	499	0%	34,696	3,329	10%	4,423	75%	75%	6,420
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	5925	OEP Clean Cities	059	TEMP FULL TIME	0	1,013	0%	1,049	97%	0	1,751	0%	8,389	21%	21%	12,583
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	5926	Air Grant Programs	059	TEMP FULL TIME	0	0	0%	913	0%	0	0	0%	7,304	0%	0%	10,956
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	7879	Environmental Health	010	PERSONAL SER	4,864	11,715	241%	7,872	149%	117,229	112,792	96%	189,710	59%	59%	255,701
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	7879	Environmental Health	059	TEMP FULL TIME	0	57	0%	1,276	4%	0	397	0%	10,204	4%	4%	15,306
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9000	Section 105 PPG - Air	010	PERSONAL SER	46,298	54,622	118%	62,840	87%	520,088	492,221	95%	705,915	70%	70%	961,242
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9000	Section 105 PPG - Air	059	TEMP FULL TIME	0	6,538	0%	11,318	58%	0	46,643	0%	90,543	52%	52%	135,814
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9003	Asbestos Program	010	PERSONAL SER	18,345	18,003	98%	21,868	82%	167,805	169,184	101%	200,004	85%	85%	287,465
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9003	Asbestos Program	059	TEMP FULL TIME	1,967	2,138	109%	2,115	101%	13,693	10,129	74%	14,719	69%	69%	22,560
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9025	Section 103 Grant	010	PERSONAL SER	6,722	6,869	102%	7,574	91%	59,450	62,037	104%	66,989	93%	93%	93,172
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9025	Section 103 Grant	059	TEMP FULL TIME	0	0	0%	435	0%	0	0	0%	3,481	0%	0%	5,221
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9100	State Matching Funds	010	PERSONAL SER	11,852	6,966	59%	11,202	62%	87,329	64,145	73%	82,540	78%	78%	94,941
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9100	State Matching Funds	011	PERSONAL SER	7,592	7,592	100%	7,882	96%	68,924	68,924	100%	71,560	96%	96%	103,087
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9101	Permit Fee Program	010	PERSONAL SER	27,583	25,219	91%	46,238	55%	368,783	232,459	63%	618,197	38%	38%	809,388
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9101	Permit Fee Program	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9101	Permit Fee Program	059	TEMP FULL TIME	38,065	26,614	70%	38,631	69%	163,143	219,789	135%	165,571	133%	133%	253,573
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9103	Title V Fee Permits	010	PERSONAL SER	77,428	87,198	113%	105,856	82%	922,522	863,623	94%	1,261,238	68%	68%	1,797,758
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9103	Title V Fee Permits	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9103	Title V Fee Permits	059	TEMP FULL TIME	27,295	11,058	41%	34,367	32%	144,099	138,295	96%	181,435	76%	76%	298,288
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9104	Nox Emissions Reduct	059	TEMP FULL TIME	0	0	0%	914	0%	0	268	0%	7,313	4%	4%	10,970
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9106	NH C02 Budget Tradir	010	PERSONAL SER	0	4,773	0%	5,762	83%	0	39,426	0%	46,097	86%	86%	69,146
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4430	Air Resources Division	9106	NH C02 Budget Tradir	059	TEMP FULL TIME	5,643	102	2%	1,180	9%	36,292	2,082	6%	7,592	27%	27%	11,753
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	1400	Oil Pollution Control F	010	PERSONAL SER	66,386	51,335	77%	84,825	61%	426,751	444,401	104%	545,285	81%	81%	771,458
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	1400	Oil Pollution Control F	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	1400	Oil Pollution Control F	059	TEMP FULL TIME	2,134	4,493	211%	3,987	113%	20,065	25,835	129%	37,491	69%	69%	76,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	1409	Lust Cost Recovery Fu	010	PERSONAL SER	12,369	13,700	111%	14,218	96%	122,700	107,254	87%	141,039	76%	76%	202,226
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	1414	Oil Discharge Cleanup	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	1421	Oil Fund Board	010	PERSONAL SER	79,160	74,528	94%	86,882	86%	688,856	722,237	105%	756,055	96%	96%	1,105,437
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	1421	Oil Fund Board	059	TEMP FULL TIME	16,384	10,864	66%	16,723	65%	76,303	91,326	120%	77,882	117%	117%	148,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2016	Brownfields Srf	059	TEMP FULL TIME	0	107	0%	0	0%	5,220	9,645	185%	16,963	57%	57%	23,500
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2074	NH Ust Program	010	PERSONAL SER	13,488	13,032	97%	15,189	86%	122,104	118,178	97%	137,505	86%	86%	184,625
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2074	NH Ust Program	059	TEMP FULL TIME	0	385	0%	0	0%	14,848	9,070	61%	17,832	51%	51%	18,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2075	Lust Trust Program	010	PERSONAL SER	28,932	28,382	98%	35,677	80%	283,139	278,339	98%	349,154	80%	80%	493,534
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2075	Lust Trust Program	059	TEMP FULL TIME	146	369	253%	2,601	14%	538	5,831	1,083%	9,601	61%	61%	7,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2323	Brownfields Coalition A	059	TEMP FULL TIME	0	699	0%	1,292	54%	0	9,412	0%	10,333	81%	81%	15,500
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2514	NH Brownfields Respo	010	PERSONAL SER	46,841	55,343	118%	62,011	89%	395,949	343,605	87%	524,178	66%	66%	779,384
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2514	NH Brownfields Respo	059	TEMP FULL TIME	0	4,911	0%	0	0%	0	35,574	0%	0%	0	0%	58,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2589	Cercla Maintenance	010	PERSONAL SER	6,319	9,143	145%	11,497	80%	49,901	61,464	123%	90,796	68%	68%	116,714
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2590	Cercla Programs	010	PERSONAL SER	7,540	16,820	223%	27,205	62%	73,115	149,263	204%	263,814	57%	57%	400,810
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2590	Cercla Programs	059	TEMP FULL TIME	11,327	6,323	56%	10,482	60%	121,505	67,092	55%	112,434	60%	60%	192,114
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2592	Pease Hazardous Was	010	PERSONAL SER	4,372	5,078	116%	3,079	165%	73,180	46,898	64%	51,530	91%	91%	69,746
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2592	Pease Hazardous Was	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	2592	Pease Hazardous Was	059	TEMP FULL TIME	199	6,379	3,202%	954	669%	4,446	30,527	687%	21,282	143%	143%	42,279
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	5039	Petroleum Brownfields	059	TEMP FULL TIME	970	0	0%	2,176	0%	5,011	163	3%	11,249	1%	1%	17,465
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	5392	Hazardous Waste Cle	010	PERSONAL SER	38,432	36,019	94%	43,886	82%	343,834	333,759	97%	392,580	85%	85%	566,785
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	5392	Hazardous Waste Cle	059	TEMP FULL TIME	18,593	-2,813	-15%	18,800	-15%	114,960	179,711	156%	116,240	155%	155%	192,106
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	5401	Waste Management P	010	PERSONAL SER	24,180	27,035	112%	11,623	233%	212,914	96,688	45%	102,342	94%	94%	136,132
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	5401	Waste Management P	011	PERSONAL SER	7,592	7,592	100%	7,882	96%	68,924	68,924	100%	71,560	96%	96%	103,087
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	5402	Solid Waste Program	010	PERSONAL SER	71,298	57,147	80%	62,827	91%	617,141	496,005	80%	543,812	91%	91%	786,687
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	5402	Solid Waste Program	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	5492	RCRA HW Program S	010	PERSONAL SER	16,292	20,748	127%	20,854	99%	146,995	189,732	129%	188,164	101%	101%	272,807
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	5927	Ust Program PPG	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	5927	Ust Program PPG	059	TEMP FULL TIME	0	0	0%	1,875	0%	0	0	0%	15,000	0%	0%	22,500
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	7603	RCRA HW Program P	010	PERSONAL SER	17,933	17,358	97%	19,660	88%	169,926	165,031	97%	186,294	89%	89%	258,598
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	7603	RCRA HW Program P	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0%	0	0%	2,000
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4440	Waste Management Div	8717	Solid Waste Disposal	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	010	PERSONAL SER	0	0	0%	0	0%	-445	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	FULL TIME PERSONNEL TOTAL	4499	ARRA Stimulus Environ	0883	604B Watershed Stim	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4400	Dept. Environmental Se	1002	Administration - Suppo	050	PERSONAL SER	1,391	3,134	225%	3,537	89%	14,923	28,792	193%	37,946	76%	76%	51,916
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4400	Dept. Environmental Se	1009	Publications Revolving	050	PERSONAL SER	1,286	1,356	105%	2,587	52%	12,726	12,526	98%	25,604	49%	49%	36,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4400	Dept. Environmental Se	1011	Laboratory Services	050	PERSONAL SER	0	0	0%	0	0%	7,892	0	0%	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4400	Dept. Environmental Se	1018	15 Mile Falls-Mercury	050	PERSONAL SER	0	1,203	0%	812	148%	0	5,615	0%	6,499	86%	86%	9,748
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4400	Dept. Environmental Se	1119	Integrated Permitting	050	PERSONAL SER	0	0	0%	1,667	0%	0	0	0%	13,333	0%	0%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4400	Dept. Environmental Se	1551	Geologic Hazards Eva	050	PERSONAL SER	0	0	0%	0	0%	3,447	0	0%	11,680	0%	0%	33,005
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4400	Dept. Environmental Se	3851	NHGS Administration	050	PERSONAL SER	3,387	-1,313	-39%	1,387	-95%	21,168	6,797	32%	8,668	78%	78%	10,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4400	Dept. Environmental Se	3852	State Mapping Progra	050	PERSONAL SER	0	0	0%	1,729	0%	0	0	0%	13,832	0%	0%	20,748
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4400	Dept. Environmental Se	4036	Geomorphic Grant	050	PERSONAL SER	0	0	0%	988	0%	0	0	0%	7,904	0%	0%	11,856
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4400	Dept. Environmental Se	4787	P2 Federal Grant	050	PERSONAL SER	0	0	0%	1,667	0%	0	0	0%	13,333	0%	0%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONN

2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	2065	Beach II	050	PERSONAL SER	0	0	0%	0	0%	13,582	14,881	110%	21,054	71%	21,504
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	2187	Source Water Assistar	050	PERSONAL SER	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	2205	Wetland Improvement	050	PERSONAL SER	0	1,511	0%	9,877	15%	0	2,009	0%	79,014	3%	118,521
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	050	PERSONAL SER	0	96	0%	10,606	1%	0	96	0%	84,847	0%	127,270
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	2346	Beach Info Exch Partn	050	PERSONAL SER	0	0	0%	1,106	0%	0	0	0%	8,847	0%	13,270
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	2347	Watershed Assessmer	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	2348	Watershed Projects 10	050	PERSONAL SER	0	0	0%	0	0%	11,947	0	0%	12,500	0%	12,500
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	2349	Instream Flow Pilot Pr	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	2351	Exchange Network Pro	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3642	Coastal Zone Manager	050	PERSONAL SER	0	0	0%	0	0%	12,368	15,995	129%	27,908	57%	29,640
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3651	Coastal Restoration	050	PERSONAL SER	0	0	0%	988	0%	0	0	0%	7,904	0%	11,856
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3673	Shoreland Protection	050	PERSONAL SER	1,806	0	0%	16	0%	35,942	365	1%	327	112%	365
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3800	Dam Bureau Administ	050	PERSONAL SER	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3810	Winnipesaukee Projec	050	PERSONAL SER	54	0	0%	76	0%	2,717	327	12%	3,772	9%	4,150
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3812	Connecticut-Coos Proj	050	PERSONAL SER	1,946	1,305	67%	2,411	54%	22,638	13,761	61%	28,045	49%	32,900
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3815	Wetlands Administrati	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3817	Dam Maintenance Pro	050	PERSONAL SER	0	1,577	0%	0	0%	32,963	10,218	31%	33,117	31%	33,325
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3825	Squam Project	050	PERSONAL SER	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3826	Newfound Project	050	PERSONAL SER	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3846	State Dam Safety Grai	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3847	Dam Registration Fun	050	PERSONAL SER	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3855	Wetlands Fees	050	PERSONAL SER	0	4,342	0%	5,167	84%	0	4,342	0%	41,333	11%	62,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	3871	In-Lieu Fee Wetland M	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	5047	NPDES Permit Impler	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	5053	Water Use Efficiency	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	5054	Red Tide Disaster Reli	050	PERSONAL SER	1,675	1,694	101%	1,808	94%	14,712	11,801	80%	15,881	74%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	5055	Drinking Water Innova	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	5056	Enhancing North Cour	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	5057	Water System Securit	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	7523	MEDMR Exchange Ne	050	PERSONAL SER	0	0	0%	1,648	0%	0	0	0%	13,186	0%	19,779
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	7602	Surface Water Quality	050	PERSONAL SER	1,704	2,343	138%	1,086	216%	68,690	63,666	93%	43,775	145%	105,450
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4420	Water Pollution Division	8708	Drought Management	050	PERSONAL SER	0	2,898	0%	780	372%	0	3,700	0%	6,237	59%	9,356
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	4796	DOE Clean Cities	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	4802	Air Resources Program	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	4803	Env And Public Health	050	PERSONAL SER	0	0	0%	181	0%	0	0	0%	1,450	0%	2,175
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	5035	AEP Settlement Funds	050	PERSONAL SER	7,157	0	0%	4,078	0%	16,148	0	0%	9,201	0%	19,868
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	5036	Climate Adaptation Gr	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	5037	Alternate Fuel Vehicle	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	5308	Air Pollution Abatemer	050	PERSONAL SER	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	5925	OEP Clean Cities	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	9000	Section 105 PPG - Air	050	PERSONAL SER	0	0	0%	0	0%	4,256	0	0%	37,000	0%	37,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	9003	Asbestos Program	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	9025	Section 103 Grant	050	PERSONAL SER	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	9101	Permit Fee Program	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	15,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	9103	Title V Fee Permits	050	PERSONAL SER	2,462	0	0%	736	0%	35,210	7,026	20%	10,522	67%	14,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	9105	Women Fish Consump	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4430	Air Resources Division	9106	NH C02 Budget Tradir	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4440	Waste Management Div	1400	Oil Pollution Control F	050	PERSONAL SER	0	0	0%	0	0%	8,870	3,825	43%	23,726	16%	23,726
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4440	Waste Management Div	1421	Oil Fund Board	050	PERSONAL SER	0	0	0%	0	0%	0	196	0%	0	0%	60,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4440	Waste Management Div	2074	NH Ust Program	050	PERSONAL SER	854	612	72%	2,475	25%	8,408	8,608	102%	24,369	35%	30,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4440	Waste Management Div	2514	NH Brownfields Respo	050	PERSONAL SER	3,146	674	21%	4,572	15%	25,551	6,368	25%	37,135	17%	58,866
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4440	Waste Management Div	2590	Cercla Programs	050	PERSONAL SER	691	941	136%	736	128%	2,462	7,538	306%	2,621	288%	24,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4440	Waste Management Div	5039	Petroleum Brownfields	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4440	Waste Management Div	5392	Hazardous Waste Clea	050	PERSONAL SER	0	0	0%	0	0%	3,974	8,963	226%	39,275	23%	148,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4440	Waste Management Div	5401	Waste Management P	050	PERSONAL SER	1,064	1,370	129%	2,553	54%	7,369	12,215	166%	17,671	69%	25,000
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4440	Waste Management Div	7603	RCRA HW Program P	050	PERSONAL SER	0	0	0%	0	0%	4,278	0	0%	4,371	0%	12,500
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4440	Waste Management Div	8717	Solid Waste Disposal	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4499	ARRA Stimulus Environ	0844	Brownfields Revolving	050	PERSONAL SER	214	680	318%	467	146%	8,382	7,213	86%	18,284	39%	27,297
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4499	ARRA Stimulus Environ	0845	ARRA - Leaking Unde	050	PERSONAL SER	0	0	0%	0	0%	6,118	0	0%	32	0%	32
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	050	PERSONAL SER	30,547	-164	-1%	13,825	-1%	179,184	149,880	84%	81,093	185%	151,712
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	050	PERSONAL SER	0	0	0%	0	0%	0	5,740	0%	0	0%	15,472
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4499	ARRA Stimulus Environ	0883	604B Watershed Strm	050	PERSONAL SER	7,174	0	0%	15,277	0%	0	0	0%	3	0%	3
2012	010	44	Environmental Serv	044	Environmental Serv	PART TIME TEMP PERSONNEL	4499	ARRA Stimulus Environ	0916	AFV Programs	050	PERSONAL SER	970	627	65%	5,794	11%	3,953	5,243	133%	23,605	22%	30,508
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4400	Dept. Environmental Se	1002	Administration - Suppo	018	OVERTIME	0	0	0%	0	0%	4,169	176	4%	5,500	3%	5,500
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4400	Dept. Environmental Se	1011	Laboratory Services	018	OVERTIME	0	0	0%	0	0%	44	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4400	Dept. Environmental Se	1119	Integrated Permitting	018	OVERTIME	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4400	Dept. Environmental Se	1551	Geologic Hazards Eva	018	OVERTIME	0	0	0%	0	0%	248	0	0%	3,000	0%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4400	Dept. Environmental Se	5428	Lab. Certification	018	OVERTIME	768	878	114%	913	96%	4,633	4,415	95%	5,503	80%	9,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4400	Dept. Environmental Se	7601	PPG Carryover	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4410	Revolving Loan Funds	2002	CWSRF Administratio	018	OVERTIME	36	0	0%	256	0%	699	0	0%	5,000	0%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4410	Revolving Loan Funds	4718	Dwsrf Administration	018	OVERTIME	0	0	0%	0	0%	1,989	1,693	85%	4,119	41%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	018	OVERTIME	0	0	0%	0	0%	203	123	60%	5,000	2%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	018	OVERTIME	0	0	0%	0	0%	1,275	0	0%	6,778	0%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	1000	Pollution Control Progr	018	OVERTIME	78	0	0%	53	0%	742	0	0%	500	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River B	018	OVERTIME	2,489	2,286	92%	3,883	59%	19,512	23,946	123%	30,439	79%	42,500
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fun	018	OVERTIME	490	0	0%	635	0%	10,393	6,676	64%	13,476	50%	16,500
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Prog	018	OVERTIME	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	018	OVERTIME	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hit	018	OVERTIME	1,053	0	0%	3,559	0%	1,053	6,930	658%	3,559	195%	7,138
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act	018	OVERTIME	0	0	0%	0	0%	556	130	23%	4,000	3%	4,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	2011	Operator Training	018	OVERTIME	0	0	0%	0	0%	1,493	0	0%	1,406	0%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	018	OVERTIME	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	2035	Nps Restoration Progr	018	OVERTIME	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	018	OVERTIME	0	0	0%	0	0%	464	0	0%	2,000	0%	2,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	2062	Wetlands	018	OVERTIME	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	2065	Beach II	018	OVERTIME	313	0	0%	0	0%	951	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	2348	Watershed Projects 10	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Pr	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3642	Coastal Zone Manager	018	OVERTIME	0	178	0%	0	0%	124	1,960	1,579%	5,000	39%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	018	OVERTIME	0	0	0%	0	0%	180	0	0%	9,565	0%	9,565
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administ	018	OVERTIME	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Projec	018	OVERTIME	61	56	93%	129	44%	1,636	3,918	240%	3,478	113%	4,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Proj	018	OVERTIME	0	58	0%	0	0%	1,530	674	44%	12,754	5%	18,841
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3815	Wetlands Administrati	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Pro	018	OVERTIME	75	4,616	6,117%	135	3,413%	26,303	34,188	130%	47,132	73%	60,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3821	Mascoma Project	018	OVERTIME	0	80	0%	192	42%	0	949	0%	1,533	62%	2,300
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3823	Piscataguog River Pro	018	OVERTIME	0	0	0%	25	0%	0	173	0%	196	88%	294
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3824	Sugar River Project	018	OVERTIME	0	0	0%	42	0%	0	56	0%	335	17%	502
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3825	Squam Project	018	OVERTIME	0	0	0%	56	0%	0	56	0%	447	13%	670
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3826	Newfound Project	018	OVERTIME	0	0	0%	149	0%	0	257	0%	1,195	21%	1,792
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3831	Dam Construction Pro	018	OVERTIME	0	59	0%	2,917	2%	0	15,058	0%	23,333	65%	35,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3841	River Restoration - Dar	018	OVERTIME	0	0	0%	667	0%	0	1,729	0%	5,333	32%	8,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3847	Dam Registration Fun	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	018	OVERTIME	0	0	0%	0	0%	114	0	0%	11,000	0%	11,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects	018	OVERTIME	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	5056	Enhancing North Cour	018	OVERTIME	43	0	0%	0	0%	1,416	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	5421	Dam Assessment	018	OVERTIME	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	7602	Surface Water Quality	018	OVERTIME	4,298	3,115	72%	2,908	107%	13,738	5,217	38%	9,294	56%	15,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4430	Air Resources Division	5308	Air Pollution Abatemer	018	OVERTIME	0	0	0%	125	0%	0	128	0%	1,000	13%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4430	Air Resources Division	5495	Emergency Response	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4430	Air Resources Division	5496	Radon Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%

2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4440	Waste Management Div	5401	Waste Management P	018	OVERTIME	-89	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4440	Waste Management Div	5402	Solid Waste Program	018	OVERTIME	149	128	86%	334	38%	525	566	108%	1,178	48%	1,900
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4440	Waste Management Div	5492	RCRA HW Program S	018	OVERTIME	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4440	Waste Management Div	5927	Ust Program PPG	018	OVERTIME	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4440	Waste Management Div	7603	RCRA HW Program P	018	OVERTIME	0	0	0%	667	0%	0	41	0%	5,333	1%	8,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4440	Waste Management Div	8717	Solid Waste Disposal	018	OVERTIME	0	0	0%	750	0%	0	0	0%	6,000	0%	9,000
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water	018	OVERTIME	262	0	0%	116	0%	3,199	0	0%	1,422	0%	1,393
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	018	OVERTIME	125	0	0%	152	0%	1,374	3,621	263%	1,672	217%	3,624
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	018	OVERTIME	0	0	0%	34	0%	0	0	0%	272	0%	408
2012	010	44	Environmental Serv	044	Environmental Serv	OVERTIME TOTALS	4499	ARRA Stimulus Environ	0883	604B Watershed Stim	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	1002	Administration - Suppo	060	BENEFITS	56,994	45,949	81%	65,970	70%	476,489	523,666	110%	551,533	95%	799,151
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	1009	Publications Revolving	060	BENEFITS	98	104	105%	198	52%	974	958	98%	1,959	49%	2,754
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	1011	Laboratory Services	060	BENEFITS	38,301	0	0%	0	0%	318,670	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	1013	Commissioner'S Office	060	BENEFITS	13,258	8,650	65%	10,565	82%	107,648	77,584	72%	85,786	90%	121,543
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	1014	Homeland Security Gr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	1018	15 Mile Falls-Mercury	060	BENEFITS	0	92	0%	97	95%	0	430	0%	776	55%	1,165
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	1119	Integrated Permitting	060	BENEFITS	2,901	5,684	196%	1,641	346%	23,414	8,643	37%	13,243	65%	19,353
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	060	BENEFITS	1,434	3,919	273%	3,478	113%	20,487	39,505	193%	49,700	79%	83,525
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	3851	NHGS Administration	060	BENEFITS	10,804	2,919	27%	3,725	78%	99,322	29,000	29%	34,249	85%	46,448
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	3852	State Mapping Prograr	060	BENEFITS	0	0	0%	132	0%	0	0	0%	1,058	0%	1,587
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	3853	PPA Unit GF	060	BENEFITS	24,675	7,090	29%	12,845	55%	202,560	95,088	47%	105,450	90%	152,414
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	3854	Osha Consultation	060	BENEFITS	8,462	0	0%	0	0%	75,527	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	4036	Geomorphic Grant	060	BENEFITS	0	682	0%	2,196	31%	0	1,924	0%	17,568	11%	26,352
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	4750	Environ Leadership Ini	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	4780	Equipment Sale Proce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	4787	P2 Federal Grant	060	BENEFITS	1,090	1,114	102%	1,292	86%	9,043	8,699	96%	10,720	81%	15,695
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	5009	Northeast Regional P2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	5038	Department Initiatives	060	BENEFITS	0	0	0%	3,437	0%	0	0	0%	27,497	0%	41,245
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	5048	NH Geothermal Asses	060	BENEFITS	0	509	0%	3,178	16%	0	2,373	0%	25,423	9%	38,135
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	5427	Laboratory Equipment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	5428	Lab. Certification	060	BENEFITS	143	1,521	1,064%	151	1,008%	17,503	20,013	114%	18,472	108%	39,000
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	5923	P2 & SBTAP	060	BENEFITS	0	7,026	0%	12,745	55%	0	54,407	0%	101,961	53%	152,942
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	6163	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	7601	PPG Carryover	060	BENEFITS	0	0	0%	0	0%	670	0	0%	23,258	0%	23,258
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	8058	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	9015	Printsteps Pilot Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Se	9114	Geologic Data Preserv	060	BENEFITS	0	2	0%	0	0%	384	460	120%	574	80%	2,410
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	2001	CWSRF Loan Repaym	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	2002	CWSRF Administratio	060	BENEFITS	9,262	16,218	175%	15,760	103%	81,969	105,041	128%	139,480	75%	201,115
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	2003	CWSRF Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4718	Dwsrf Administrating	060	BENEFITS	75,239	44,754	59%	75,470	59%	580,013	327,207	56%	581,792	56%	790,969
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	060	BENEFITS	42,611	51,774	122%	64,269	81%	377,650	342,510	91%	569,597	60%	802,761
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4789	DWSRF Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	060	BENEFITS	-5,084	30,860	0%	-46,944	0%	22,397	233,740	1,044%	206,808	113%	524,271
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4791	DWSRF Loan Repaym	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4793	DWSRF Swp Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4794	DWSRF Swp Loan Re	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4798	Brownfields Srf Manag	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1000	Pollution Control Progr	060	BENEFITS	20,629	13,446	65%	15,672	86%	179,338	119,739	67%	136,247	88%	187,696
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1003	State Aid Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1121	Uv Disinfection Improv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	060	BENEFITS	33,275	30,363	91%	51,032	59%	273,738	236,546	86%	419,810	56%	571,531
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River E	060	BENEFITS	60,123	57,470	96%	60,960	94%	495,794	436,770	88%	502,691	87%	724,667
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1320	Stag Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1420	Operator Certification	060	BENEFITS	-534	0	0%	-1,615	0%	6,482	1,125	17%	19,594	6%	25,585
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1425	Operational Permits	060	BENEFITS	2,593	2,605	100%	2,727	95%	22,151	21,250	96%	23,301	91%	33,696
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1426	Public Water Systems	060	BENEFITS	2,868	0	0%	0	0%	9,711	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fun	060	BENEFITS	6,108	5,730	94%	6,111	94%	52,569	46,308	88%	52,596	88%	75,389
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1435	Sludge Analysis Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Prog	060	BENEFITS	2,910	5,991	206%	6,085	98%	87,453	46,445	53%	182,895	25%	214,628
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	060	BENEFITS	2,282	924	40%	4,685	20%	9,250	9,516	103%	18,950	50%	31,308
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1517	NHep Watershed Assi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	060	BENEFITS	11,580	2,277	20%	4,277	53%	68,366	22,673	33%	25,253	90%	36,174
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1519	NHep Monitoring Proje	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	060	BENEFITS	809	356	44%	2,215	16%	5,554	3,782	68%	15,213	25%	23,484
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlt	060	BENEFITS	2,934	3,052	104%	3,010	101%	24,953	24,824	99%	25,600	97%	37,660
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1525	Wastewater Oper Cert	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act E	060	BENEFITS	24,097	20,354	84%	23,136	88%	194,119	160,654	83%	186,384	86%	277,889
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2011	Operator Training	060	BENEFITS	2,566	3,481	136%	6,529	53%	10,672	23,395	219%	27,114	86%	42,313
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	060	BENEFITS	655	1,162	177%	2,825	41%	9,023	27,210	302%	38,880	70%	59,838
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2032	Wadeable Stream Clas	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2035	Nps Restoration Progr	060	BENEFITS	4,517	3,862	85%	6,770	57%	33,847	31,975	94%	50,729	63%	74,410
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2036	National Coastal Asses	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2041	PWS Adaptation - Pre	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2047	Water Planning	060	BENEFITS	0	0	0%	4,081	0%	0	0	0%	32,648	0%	48,972
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2048	Water System Securit	060	BENEFITS	0	144	0%	1,166	12%	0	1,533	0%	9,328	16%	13,992
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2060	Stp Operator Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	060	BENEFITS	1,459	491	34%	2,219	22%	7,142	4,067	57%	10,861	37%	14,428
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2062	Wetlands	060	BENEFITS	5,385	4,124	77%	5,439	76%	44,309	31,361	71%	44,753	70%	64,709
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2065	Beach II	060	BENEFITS	1,756	3,564	203%	2,101	170%	21,508	27,765	129%	25,742	108%	38,796
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2068	Aquatic Invasive Spec	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2069	Wetlands Program De	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2185	Emerging Contaminan	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2187	Source Water Assistar	060	BENEFITS	0	0	0%	191	0%	0	0	0%	1,530	0%	2,295
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2205	Wetland Improvement	060	BENEFITS	0	777	0%	5,437	14%	0	864	0%	43,496	2%	65,244
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	060	BENEFITS	0	44	0%	5,838	1%	0	44	0%	46,704	0%	70,056
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partn	060	BENEFITS	1,953	474	24%	3,555	13%	14,935	6,398	43%	27,189	24%	41,328
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2347	Watershed Assessmer	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2348	Watershed Projects 10	060	BENEFITS	755	2,240	297%	3,857	58%	4,753	10,754	226%	24,292	44%	62,575
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2351	Exchange Network Pro	060	BENEFITS	0	0	0%	0	0%	471	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3141	Watershed Model -EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3642	Coastal Zone Manager	060	BENEFITS	12,022	14,799	123%	20,138	73%	102,032	115,488	113%	170,910	68%	267,717
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3651	Coastal Restoration	060	BENEFITS	0	0	0%	642	0%	0	0	0%	5,135	0%	7,702
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	060	BENEFITS	6,411	7,030	110%	17,966	39%	51,970	63,212	122%	145,624	43%	212,861
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administr	060	BENEFITS	20,747	14,235	69%	14,054	101%	181,473	127,434	70%	122,931	104%	181,686
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Projec	060	BENEFITS	1,037	1,502	145%	2,137	70%	10,029	13,116	131%	20,662	63%	29,052
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Proj	060	BENEFITS	149	2,749	1,846%	532	517%	17,335	22,809	132%	61,963	37%	83,842
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3815	Wetlands Administrati	060	BENEFITS	11,662	11,495	99%	11,570	99%	96,085	89,804	93%	95,331	94%	138,918
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Pro	060	BENEFITS	34,633	33,168	96%	38,579	86%	289,522	193,932	67%	322,504	60%	460,701
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3821	Mascoma Project	060	BENEFITS	0	249	0%	1,193	21%	0	4,456	0%	9,544	47%	14,316
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3823	Piscataguog River Pro	060	BENEFITS	0	76	0%	276	28%	0	1,911	0%	2,209	87%	3,314
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3824	Sugar River Project	060	BENEFITS	0	4	0%	79	5%	0	563	0%	633	89%	950
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3825	Squam Project	060	BENEFITS	53	41	78%	1,618	3%	124	961	772%	3,824	25%	7,627
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3826	Newfound Project	060	BENEFITS	57	249	440%	1,198	21%	384	1,554	405%	8,108	19%	11,438
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3831	Dam Construction Pro	060	BENEFITS	0	146	0%	21,227	1%	0	44,618	0%	169,819	26%	254,728
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3841	River Restoration - Dai	060	BENEFITS	0	337	0%	3,090	11%	0	10,058	0%	24,723	41%	37,084
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3846	State Dam Safety Gra	060	BENEFITS	0	1,754	0%	2,415	73%	0	5,683	0%	19,321	29%	28,982
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3847	Dam Registration Fun	060	BENEFITS	9,483	11,524	122%	17,593	66%	78,996	97,353	123%	146,556	66%	213,045
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	060	BENEFITS	22,824	19,633	86%	28,298	69%	180,306	134,531	75%	223,553	60%	303,831
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects	060	BENEFITS	0	0	0%	4,060	0%	0	0	0%	32,476	0%	48,714
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3870	In-Lieu Wetland Mitiga	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0

2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	4796	DOE Clean Cities	060	BENEFITS	277	972	351%	2,166	45%	2,863	9,933	347%	22,372	44%	23,382
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infras	060	BENEFITS	-681	287	0%	-1,158	0%	4,641	668	14%	7,889	8%	15,125
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	4799	Heavy Duty Diesel Cor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	4802	Air Resources Program	060	BENEFITS	711	0	0%	2,815	0%	2,647	0	0%	10,482	0%	17,580
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	4803	Env And Public Health	060	BENEFITS	1,935	1,757	91%	3,494	50%	8,208	9,604	117%	14,826	65%	22,417
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5035	AEP Settlement Fund	060	BENEFITS	6,146	2,778	45%	21,943	13%	17,140	21,513	126%	61,199	35%	102,405
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5036	Climate Adaptation Gr	060	BENEFITS	0	0	0%	0	0%	2,192	0	0%	7,196	0%	18,751
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicle	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5308	Air Pollution Abatemer	060	BENEFITS	10,668	3,496	33%	13,533	26%	47,036	44,813	95%	59,665	75%	111,500
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5431	Healthy Communities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5495	Emergency Response	060	BENEFITS	0	0	0%	0	0%	13,091	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5496	Radon Program	060	BENEFITS	733	0	0%	1,052	0%	6,500	665	10%	9,329	7%	13,538
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5925	OEP Clean Cities	060	BENEFITS	0	528	0%	788	67%	0	913	0%	6,302	14%	9,453
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5926	Air Grant Programs	060	BENEFITS	0	0	0%	586	0%	0	0	0%	4,688	0%	7,032
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	7879	Environmental Health	060	BENEFITS	4,225	6,115	145%	6,504	94%	55,246	51,241	93%	85,047	60%	111,113
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	060	BENEFITS	24,403	30,208	124%	39,989	76%	253,056	223,396	88%	414,485	54%	556,795
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9003	Asbestos Program	060	BENEFITS	8,129	8,612	106%	9,995	86%	69,441	63,697	92%	85,382	75%	126,583
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9006	NH Clean School Bus	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9025	Section 103 Grant	060	BENEFITS	3,873	3,830	99%	4,578	84%	31,339	29,155	93%	37,049	79%	51,314
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9100	State Matching Funds	060	BENEFITS	10,128	6,570	65%	9,111	72%	71,365	51,981	73%	64,197	81%	81,009
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9101	Permit Fee Program	060	BENEFITS	28,115	24,301	86%	46,655	52%	230,111	175,621	76%	381,844	46%	553,555
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	060	BENEFITS	50,983	46,261	91%	71,139	65%	461,892	391,973	85%	644,490	61%	941,001
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9104	Nox Emissions Reduct	060	BENEFITS	0	0	0%	727	0%	0	157	0%	5,816	3%	8,724
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9105	Women Fish Consum	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9106	NH CO2 Budget Tradir	060	BENEFITS	1,875	2,839	151%	2,504	113%	14,054	19,638	140%	18,771	105%	32,105
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	1400	Oil Pollution Control F	060	BENEFITS	26,888	27,028	101%	36,733	74%	202,079	206,517	102%	276,076	75%	402,176
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	1409	Lust Cost Recovery Fu	060	BENEFITS	7,858	8,179	104%	8,623	95%	67,584	53,010	78%	74,165	71%	107,057
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	1414	Oil Discharge Cleanup	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	1416	Oil Fund Board - Ast	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	1417	Motor Oil Cleanup Fun	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	1418	Fuel Oil Cleanup Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	1419	Gas Remediation - Elli	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	1421	Oil Fund Board	060	BENEFITS	48,882	43,057	88%	53,272	81%	366,583	351,005	96%	399,501	88%	613,745
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	2016	Brownfields Srf	060	BENEFITS	0	59	0%	0	0%	2,533	4,703	186%	9,225	51%	13,670
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	2017	Brownfields Srf Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	2018	Brownfields Srf Repay	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	2074	NH Ust Program	060	BENEFITS	5,870	5,042	86%	6,228	81%	54,609	42,221	77%	57,939	73%	76,268
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	2075	Lust Trust Program	060	BENEFITS	15,128	14,545	96%	16,675	87%	132,356	119,613	90%	145,883	82%	207,611
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	2323	Brownfields Coalition A	060	BENEFITS	0	369	0%	858	43%	0	3,463	0%	6,863	50%	10,294
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	2514	NH Brownfields Respo	060	BENEFITS	24,625	29,214	119%	33,851	86%	189,654	171,189	90%	260,711	66%	376,870
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	2589	Cercla Maintenance	060	BENEFITS	2,707	4,006	148%	5,295	76%	19,655	23,774	121%	38,445	62%	48,209
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	2590	Cercla Programs	060	BENEFITS	8,011	10,409	130%	16,582	63%	79,342	82,062	103%	164,229	50%	283,786
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	2592	Pease Hazardous Was	060	BENEFITS	2,851	5,597	196%	3,397	165%	34,129	32,964	97%	40,666	81%	57,937
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	5039	Petroleum Brownfields	060	BENEFITS	368	0	0%	1,459	0%	2,037	106	5%	8,076	1%	12,277
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	5392	Hazardous Waste Cles	060	BENEFITS	25,843	19,539	76%	32,423	60%	200,528	217,667	109%	251,587	87%	380,949
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	5401	Waste Management P	060	BENEFITS	15,471	10,634	69%	8,573	124%	121,756	60,158	49%	67,469	89%	91,979
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	5402	Solid Waste Program	060	BENEFITS	27,047	24,960	92%	24,196	103%	218,664	172,962	79%	195,616	88%	278,374
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	5492	RCRA HW Program S	060	BENEFITS	8,338	10,883	131%	9,849	110%	68,439	84,259	123%	80,848	104%	118,462
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	5927	Ust Program PPG	060	BENEFITS	0	0	0%	1,278	0%	0	0	0%	10,221	0%	15,331
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	7603	RCRA HW Program P	060	BENEFITS	11,094	10,278	93%	11,223	92%	94,110	82,538	88%	95,203	87%	137,790
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4440	Waste Management Div	8717	Solid Waste Disposal	060	BENEFITS	0	0	0%	57	0%	0	0	0%	459	0%	689
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environ	0844	Brownfields Revolving	060	BENEFITS	121	392	324%	289	135%	4,217	3,431	81%	10,077	34%	15,640
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environ	0845	ARRA - Leaking Unde	060	BENEFITS	0	0	0%	0	0%	2,722	0	0%	27	0%	27
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	060	BENEFITS	12,385	-12	0%	13,728	0%	63,701	52,439	82%	70,609	74%	128,896
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	060	BENEFITS	23	0	0%	2	0%	256	1,032	403%	18	5,634%	4,120
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	060	BENEFITS	0	0	0%	0	0%	0	3,003	0%	0	0%	3,014
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environ	0883	604B Watershed Stim	060	BENEFITS	3,677	0	0%	70	0%	7,811	0	0%	148	0%	172
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environ	0916	AFV Programs	060	BENEFITS	408	339	83%	2,283	15%	2,018	2,369	117%	11,304	21%	14,747
2012	010	44	Environmental Serv	044	Environmental Serv	BENEFITS TOTALS	9998	ERP Grants	9778	Activity Acct Agy-044	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4400	Dept. Environmental Se	5038	Department Initiatives	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4400	Dept. Environmental Se	5048	NH Geothermal Asses	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4400	Dept. Environmental Se	9015	Printsteps Pilot Progra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River B	046	CONSULTANTS	1,500	0	0%	150,000	0%	1,500	420	28%	150,000	0%	150,000
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	2048	Water System Securit	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	2347	Watershed Assessmer	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Projec	046	CONSULTANTS	0	0	0%	142	0%	0	0	0%	1,135	0%	1,703
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Pro	046	CONSULTANTS	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Pro	046	CONSULTANTS	5,675	0	0%	1,084	0%	67,225	0	0%	12,843	0%	19,100
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	3821	Mascoma Project	046	CONSULTANTS	0	0	0%	189	0%	0	0	0%	1,513	0%	2,270
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	3823	Piscataguog River Pro	046	CONSULTANTS	0	0	0%	189	0%	0	0	0%	1,513	0%	2,270
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	3824	Sugar River Project	046	CONSULTANTS	0	0	0%	48	0%	0	0	0%	380	0%	570
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	3825	Squam Project	046	CONSULTANTS	0	0	0%	48	0%	0	0	0%	380	0%	570
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	3826	Newfound Project	046	CONSULTANTS	0	0	0%	48	0%	0	0	0%	380	0%	570
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	3846	State Dam Safety Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	5047	NPDES Permit Implem	046	CONSULTANTS	0	0	0%	14,583	0%	0	0	0%	116,667	0%	175,000
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	5054	Red Tide Disaster Reli	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	5055	Drinking Water Innova	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	5057	Water System Securit	046	CONSULTANTS	0	0	0%	8,333	0%	0	49,862	0%	66,667	75%	100,000
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	5421	Dam Assessment	046	CONSULTANTS	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	5426	Winnipesaukee River B	046	CONSULTANTS	5,857	2,914	50%	7,151	41%	122,617	10,084	8%	149,691	7%	161,648
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	7523	MEDMR Exchange Ne	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4430	Air Resources Division	5036	Climate Adaptation Gr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4430	Air Resources Division	5308	Air Pollution Abatemer	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4430	Air Resources Division	9101	Permit Fee Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CONSULTANTS TOTALS	4440	Waste Management Div	5039	Petroleum Brownfields	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	0004	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	1002	Administration - Suppo	020	CURRENT EXPE	4,229	9,464	224%	4,149	228%	55,124	57,123	104%	54,083	106%	88,959
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	1009	Publications Revolving	020	CURRENT EXPE	1,534	6,602	430%	1,907	346%	21,397	29,235	137%	26,601	110%	47,249
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	1011	Laboratory Services	020	CURRENT EXPE	12,666	27	0%	2,045	1%	134,631	7,075	5%	21,736	33%	38,984
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	1013	Commissioner'S Office	020	CURRENT EXPE	1,627	1,065	65%	1,380	77%	8,558	2,903	34%	7,258	40%	8,900
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	1014	Homeland Security Gr	020	CURRENT EXPE	0	0	0%	0	0%	0	14	0%	0	0%	5,400
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	1018	15 Mile Falls-Mercury	020	CURRENT EXPE	1	27	3,179%	3	935%	787	114	15%	2,678	4%	3,437
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	1119	Integrated Permitting	020	CURRENT EXPE	40	99	249%	428	23%	199	424	213%	2,147	20%	4,986
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	020	CURRENT EXPE	0	57	0%	0	0%	19	731	3,822%	1,714	43%	3,510
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	3851	NHGS Administration	020	CURRENT EXPE	920	63	7%	266	24%	4,338	1,331	31%	1,256	106%	2,379
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	3852	State Mapping Prograr	020	CURRENT EXPE	0	0	0%	0	0%	12	16	133%	176	9%	180
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	3853	PPA Unit GF	020	CURRENT EXPE	792	118	15%	239	49%	7,430	1,213	16%	2,239	54%	3,341
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	3854	Osha Consultation	020	CURRENT EXPE	1,544	140	9%	358	39%	7,222	1,176	16%	1,674	70%	2,400
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	4036	Geomorphic Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	4750	Environ Leadership Ini	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	4780	Equipment Sale Proce	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	4787	P2 Federal Grant	020	CURRENT EXPE	135	111	82%	402	27%	1,842	605	33%	5,484	11%	8,132
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	5009	Northeast Regional P2	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	5038	Department Initiatives	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	5048	NH Geothermal Asses	020	CURRENT EXPE	0	28	0%	110	25%	0	83	0%	880	9%	1,320
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	5427	Laboratory Equipment	020	CURRENT EXPE	156	0	0%	0	0%	197	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	5428	Lab. Certification	020	CURRENT EXPE	149	107	71%	170	63%	670	496	74%	765	65%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se	5923	P2 & SBTAP	020	CURRENT EXPE	0	177	0%	960	18%	0	1,257	0%	7,677	16%	11,515
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Se

2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4410	Revolving Loan Funds	4798	Brownfields Srf Manag	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1000	Pollution Control Progr	020	CURRENT EXPE	2,666	2,578	97%	4,524	57%	13,282	18,862	142%	22,540	84%	46,065
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1003	State Aid Grants	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1121	Uv Disinfection Improv	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	020	CURRENT EXPE	5,163	4,741	92%	6,656	71%	53,405	56,064	105%	68,853	81%	104,675
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1206	CMAQ	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River B	020	CURRENT EXPE	10,808	13,053	121%	17,826	72%	167,132	199,757	120%	275,706	72%	379,964
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1320	Stag Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1420	Operator Certification	020	CURRENT EXPE	50	31	63%	87	36%	797	837	105%	1,394	60%	2,536
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1425	Operational Permits	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1426	Public Water Systems	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fun	020	CURRENT EXPE	1,143	241	21%	2,574	9%	15,833	24,761	156%	35,663	69%	52,407
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1435	Sludge Analysis Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Prog	020	CURRENT EXPE	351	134	38%	484	28%	2,363	1,980	84%	3,259	61%	5,750
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	020	CURRENT EXPE	0	0	0%	549	0%	0	0	0%	4,391	0%	6,587
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1517	NHep Watershed Assi	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	020	CURRENT EXPE	469	162	35%	422	38%	1,383	1,523	110%	1,244	122%	2,300
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1519	NHep Monitoring Proje	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	020	CURRENT EXPE	40	27	68%	244	11%	436	189	43%	2,667	7%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlt	020	CURRENT EXPE	455	1,898	417%	3,043	62%	6,030	17,957	298%	40,346	45%	57,853
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1525	Wastewater Oper Cert	020	CURRENT EXPE	96	80	84%	173	46%	2,565	542	21%	4,638	12%	5,350
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act E	020	CURRENT EXPE	550	104	19%	2,818	4%	3,060	3,482	114%	15,673	22%	22,001
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2011	Operator Training	020	CURRENT EXPE	0	0	0%	0	0%	36	3,543	9,901%	539	657%	10,725
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	020	CURRENT EXPE	40	27	68%	222	12%	182	151	83%	1,022	15%	2,200
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2032	Wadeable Stream Ciat	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2035	Nps Restoration Progr	020	CURRENT EXPE	216	116	54%	2,136	5%	1,208	1,102	91%	11,935	9%	27,815
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2036	National Coastal Asse	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2041	PWS Adaptation - Pre	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2047	Water Planning	020	CURRENT EXPE	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2048	Water System Securit	020	CURRENT EXPE	0	128	0%	0	0%	0	642	0%	0	0%	4,500
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2060	Stp Operator Training	020	CURRENT EXPE	172	0	0%	315	0%	758	2,619	346%	1,384	189%	8,831
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	020	CURRENT EXPE	233	115	50%	388	30%	4,538	2,075	46%	7,555	27%	10,265
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2062	Wetlands	020	CURRENT EXPE	119	121	101%	255	47%	1,089	926	85%	2,339	40%	3,400
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2065	Beach II	020	CURRENT EXPE	94	234	248%	758	31%	3,303	22,818	691%	26,518	86%	33,415
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2068	Aquatic Invasive Spec	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2069	Wetlands Program De	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2185	Emerging Contaminan	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2187	Source Water Assistar	020	CURRENT EXPE	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2205	Wetland Improvement	020	CURRENT EXPE	0	0	0%	69	0%	0	0	0%	551	0%	827
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	020	CURRENT EXPE	0	0	0%	363	0%	0	0	0%	2,905	0%	4,357
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partn	020	CURRENT EXPE	0	27	0%	0	0%	216	167	77%	483	35%	500
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2347	Watershed Assessme	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2348	Watershed Projects 10	020	CURRENT EXPE	0	0	0%	0	0%	0	73	0%	0	0%	20,252
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Pr	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2351	Exchange Network Pro	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3141	Watershed Model -ENI	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3642	Coastal Zone Manager	020	CURRENT EXPE	996	2,849	286%	1,938	147%	12,274	12,682	103%	23,877	53%	35,800
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3651	Coastal Restoration	020	CURRENT EXPE	16	0	0%	83	0%	42	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	020	CURRENT EXPE	207	0	0%	4,945	0%	1,162	136	12%	27,795	0%	52,089
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administ	020	CURRENT EXPE	1,419	1,355	96%	1,337	101%	17,422	14,352	82%	16,415	87%	24,250
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Projec	020	CURRENT EXPE	621	443	71%	1,120	40%	5,003	4,613	92%	9,031	51%	13,675
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3812	Connecticut-Cocs Proj	020	CURRENT EXPE	2,438	1,791	73%	2,719	66%	15,792	17,557	111%	17,551	100%	24,487
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3815	Wetlands Administrati	020	CURRENT EXPE	2,892	1,937	67%	2,239	87%	22,945	16,480	72%	17,763	93%	29,469
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Pro	020	CURRENT EXPE	5,274	6,617	125%	11,633	57%	70,005	145,152	207%	154,418	94%	243,795
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3821	Mascoma Project	020	CURRENT EXPE	63	147	234%	749	20%	549	5,248	956%	6,516	81%	10,125
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3823	Piscataguog River Pro	020	CURRENT EXPE	0	68	0%	284	24%	0	2,366	0%	2,272	104%	3,408
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3824	Sugar River Project	020	CURRENT EXPE	32	32	100%	125	25%	251	981	390%	1,001	98%	1,515
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3825	Squam Project	020	CURRENT EXPE	81	198	243%	2,163	9%	96	198	207%	2,539	8%	2,560
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3826	Newfound Project	020	CURRENT EXPE	48	32	66%	302	10%	257	1,870	728%	1,626	115%	3,715
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3831	Dam Construction Pro	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3841	River Restoration - Dat	020	CURRENT EXPE	0	0	0%	71	0%	0	350	0%	567	62%	850
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3846	State Dam Safety Gra	020	CURRENT EXPE	0	507	0%	833	61%	0	507	0%	6,667	8%	10,000
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3847	Dam Registration Fun	020	CURRENT EXPE	181	208	115%	904	23%	1,420	1,357	96%	7,110	19%	18,475
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	020	CURRENT EXPE	186	285	153%	2,531	11%	1,799	783	44%	24,471	3%	30,831
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects	020	CURRENT EXPE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3870	In-Lieu Wetland Mitiga	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3871	In-Lieu Fee Wetland M	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4075	Fed Grdwater Sustain	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5047	NPDES Permit Implem	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	020	CURRENT EXPE	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5054	Red Tide Disaster Reli	020	CURRENT EXPE	128	122	96%	286	43%	1,393	1,485	107%	3,121	48%	15,880
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5055	Drinking Water Innova	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	4,750
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5056	Enhancing North Cour	020	CURRENT EXPE	0	0	0%	0	0%	1,940	0	0%	177	0%	269
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5057	Water System Securit	020	CURRENT EXPE	1,025	0	0%	2,097	0%	2,686	1,347	50%	5,496	25%	5,500
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5421	Dam Assessment	020	CURRENT EXPE	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5426	Winnipesaukee River B	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	7523	MEDMR Exchange Ne	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	7602	Surface Water Quality	020	CURRENT EXPE	2,052	1,652	81%	5,786	29%	37,194	51,074	137%	104,877	49%	156,781
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	2278	Dera Funds	020	CURRENT EXPE	0	55	0%	121	45%	0	167	0%	967	17%	1,450
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4796	DOE Clean Cities	020	CURRENT EXPE	0	155	0%	0	0%	189	322	171%	1,453	22%	5,200
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infras	020	CURRENT EXPE	49	-65	-133%	121	-54%	207	0	0%	512	0%	1,100
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4799	Heavy Duty Diesel Cor	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4802	Air Resources Progran	020	CURRENT EXPE	0	0	0%	0	0%	10	0	0%	877	0%	900
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4803	Env And Public Health	020	CURRENT EXPE	0	0	0%	89	0%	0	0	0%	711	0%	1,067
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	020	CURRENT EXPE	0	961	0%	0	0%	5,635	10,027	178%	5,046	199%	14,379
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5036	Climate Adaptation Gr	020	CURRENT EXPE	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5308	Air Pollution Abatemer	020	CURRENT EXPE	722	101	14%	968	10%	3,554	2,137	60%	4,765	45%	6,000
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5431	Healthy Communities	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5495	Emergency Response	020	CURRENT EXPE	0	0	0%	0	0%	82	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5496	Radon Program	020	CURRENT EXPE	374	0	0%	0	0%	9,347	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5925	OEP Clean Cities	020	CURRENT EXPE	0	0	0%	42	0%	0	35	0%	333	10%	500
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5926	Air Grant Programs	020	CURRENT EXPE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	7879	Environmental Health	020	CURRENT EXPE	100	95	94%	78	122%	1,842	554	30%	1,429	39%	2,600
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	020	CURRENT EXPE	3,263	2,327	71%	4,491	52%	28,072	26,490	94%	38,642	69%	61,720
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9003	Asbestos Program	020	CURRENT EXPE	291	259	89%	561	46%	3,977	3,324	84%	7,668	43%	14,027
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9006	NH Clean School Bus	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9025	Section 103 Grant	020	CURRENT EXPE	1,748	1,950	112%	2,055	95%	26,616	16,898	63%	31,298	54%	42,200
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9100	State Matching Funds	020	CURRENT EXPE	133	91	68%	117	77%	956	750	78%	844	89%	950
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9101	Permit Fee Program	020	CURRENT EXPE	2,826	1,641	58%	4,920	33%	23,733	14,000	59%	41,315	34%	55,435
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	020	CURRENT EXPE	4,921	3,908	79%	6,208	63%	34,488	27,279	79%	43,504	63%	72,917
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9104	Nox Emissions Reduct	020	CURRENT EXPE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9105	Women Fish Consum	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9106	NH C02 Budget Tradir	020	CURRENT EXPE	0	31	0%	0	0%	0	95	0%	0	0%	1,700
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4440	Waste Management Div	1400	Oil Pollution Control F	020	CURRENT EXPE	11,750	1,206	10%	12,571	10%	73,045	88,464	121%	78,153	113%	122,150
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4440	Waste Management Div	1409	Lust Cost Recovery Fu	020	CURRENT EXPE	86	1,020	1,191%	301	339%	408	1,614	396%	1,434	113%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4440	Waste Management Div	1414	Oil Discharge Cleanup	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4440	Waste Management Div	1416	Oil Fund Board - Ast	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	CURRENT EXPENSE TOTALS	4440	Waste Management Div	1417	Motor Oil Cleanup Fun	020	CURRENT EXPE	0	0	0%	0	0%	0	0

2012	010	44	Environmental Servi	044	Environmental Servi	CURRENT EXPENSE TOTALS	4440	Waste Management Div	8717	Solid Waste Disposal	020	CURRENT EXPE	0	0	0%	3,109	0%	0	0%	24,874	0%	37,311
2012	010	44	Environmental Servi	044	Environmental Servi	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environ	0844	Brownfields Revolving	020	CURRENT EXPE	0	0	0%	0	0%	270	0%	9,730	0%	9,730
2012	010	44	Environmental Servi	044	Environmental Servi	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environ	0845	ARRA - Leaking Unde	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	2,513
2012	010	44	Environmental Servi	044	Environmental Servi	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	020	CURRENT EXPE	319	298	93%	3,487	9%	3,120	4,846	155%	34,087	14%	50,622
2012	010	44	Environmental Servi	044	Environmental Servi	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	020	CURRENT EXPE	40	0	0%	14	0%	262	169	64%	94	180%	169
2012	010	44	Environmental Servi	044	Environmental Servi	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	020	CURRENT EXPE	44	0	0%	8	0%	207	78	38%	38	205%	82
2012	010	44	Environmental Servi	044	Environmental Servi	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environ	0883	604B Watershed Stim	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environ	0891	CZM Stimulus Funds	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environ	0916	AFV Programs	020	CURRENT EXPE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	44	Environmental Servi	044	Environmental Servi	CURRENT EXPENSE TOTALS	9998	ERP Grants	9778	Activity Acct Agy-044	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	022	RENTS-LEASES	154	632	410%	188	337%	3,841	5,122	133%	4,682	109%	9,221
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	024	MAINT OTHER TI	0	0	0%	0	0%	1,500	688	46%	1,600	43%	1,600
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	026	ORGANIZATIONA	0	0	0%	0	0%	0	150	0%	0	0%	150
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	027	TRANSFERS TO	16,278	21,842	134%	22,282	98%	99,081	140,300	142%	135,626	103%	256,843
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	028	TRANSFERS TO	0	13,387	0%	0	0%	65,595	61,129	93%	61,177	100%	103,958
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	030	EQUIPMENT NEV	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	049	TRANSFER TO C	0	0	0%	0	0%	935	908	97%	908	100%	908
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	066	EMPLOYEE TRA	105	0	0%	227	0%	295	0	0%	638	0%	800
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	070	IN STATE TRAVE	0	0	0%	46	0%	0	0	0%	367	0%	550
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	080	OUT OF STATE T	0	0	0%	46	0%	0	0	0%	367	0%	550
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	102	CONTRACTS FO	0	0	0%	0	0%	9,444	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1002	Administration - Suppo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1009	Publications Revolving	022	RENTS-LEASES	489	489	100%	567	86%	4,144	3,912	94%	4,802	81%	8,274
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1009	Publications Revolving	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1009	Publications Revolving	030	EQUIPMENT NEV	0	0	0%	0	0%	1,286	2,048	159%	8,660	24%	12,000
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1009	Publications Revolving	066	EMPLOYEE TRA	0	40	0%	0	0%	180	835	464%	362	231%	2,200
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1009	Publications Revolving	070	IN STATE TRAVE	0	0	0%	0	0%	28	0	0%	235	0%	400
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1009	Publications Revolving	080	OUT OF STATE T	0	0	0%	0	0%	0	174	0%	0	0%	800
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1009	Publications Revolving	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	8,000
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1009	Publications Revolving	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1011	Laboratory Services	022	RENTS-LEASES	268	0	0%	5	0%	2,066	63	3%	41	155%	63
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1011	Laboratory Services	024	MAINT OTHER TI	99	0	0%	0	0%	388	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1011	Laboratory Services	027	TRANSFERS TO	12,503	0	0%	0	0%	64,816	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1011	Laboratory Services	028	TRANSFERS TO	0	0	0%	0	0%	188,461	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1011	Laboratory Services	049	TRANSFER TO C	0	0	0%	0	0%	669	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1011	Laboratory Services	057	BOOKS PERIODI	0	0	0%	0	0%	100	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1011	Laboratory Services	066	EMPLOYEE TRA	0	0	0%	0	0%	10	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1011	Laboratory Services	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1011	Laboratory Services	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1011	Laboratory Services	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1011	Laboratory Services	102	CONTRACTS FO	0	0	0%	0	0%	2,855	2,695	94%	13,038	21%	21,190
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1011	Laboratory Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1013	Commissioner'S Office	024	MAINT OTHER TI	0	0	0%	13	0%	0	0	0%	100	0%	150
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1013	Commissioner'S Office	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1013	Commissioner'S Office	027	TRANSFERS TO	1,201	1,147	95%	1,663	69%	6,227	8,975	144%	8,623	104%	17,674
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1013	Commissioner'S Office	028	TRANSFERS TO	0	2,159	0%	0	0%	11,150	9,859	88%	9,867	100%	16,767
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1013	Commissioner'S Office	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1013	Commissioner'S Office	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1013	Commissioner'S Office	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1013	Commissioner'S Office	049	TRANSFER TO C	0	0	0%	0	0%	139	44,993	32,369%	6,684	673%	107,717
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1013	Commissioner'S Office	066	EMPLOYEE TRA	0	0	0%	0	0%	635	0	0%	1,000	0%	1,000
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1013	Commissioner'S Office	070	IN STATE TRAVE	0	0	0%	0	0%	140	0	0%	500	0%	500
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1013	Commissioner'S Office	080	OUT OF STATE T	0	0	0%	0	0%	456	0	0%	500	0%	500
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1013	Commissioner'S Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1014	Homeland Security Gr	024	MAINT OTHER TI	0	0	0%	750	0%	0	8,796	0%	6,000	147%	9,000
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1014	Homeland Security Gr	030	EQUIPMENT NEV	0	0	0%	0	0%	0	56,612	0%	0	0%	171,512
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1014	Homeland Security Gr	057	BOOKS PERIODI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1014	Homeland Security Gr	066	EMPLOYEE TRA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1014	Homeland Security Gr	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1014	Homeland Security Gr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1018	15 Mile Falls-Mercury	026	ORGANIZATIONA	0	0	0%	833	0%	0	5,000	0%	6,667	75%	10,000
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1018	15 Mile Falls-Mercury	040	INDIRECT COST	0	0	0%	7	0%	0	0	0%	54	0%	81
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1018	15 Mile Falls-Mercury	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1018	15 Mile Falls-Mercury	068	REMUNERATION	3,010	0	0%	705	0%	3,010	1,667	55%	705	237%	1,688
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1018	15 Mile Falls-Mercury	070	IN STATE TRAVE	0	0	0%	167	0%	0	0	0%	1,335	0%	2,002
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1018	15 Mile Falls-Mercury	080	OUT OF STATE T	0	0	0%	67	0%	0	0	0%	533	0%	800
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1018	15 Mile Falls-Mercury	102	CONTRACTS FO	0	0	0%	0	0%	3,334	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1018	15 Mile Falls-Mercury	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1119	Integrated Permitting	030	EQUIPMENT NEV	0	0	0%	567	0%	0	0	0%	4,533	0%	6,800
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1119	Integrated Permitting	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	10,135
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1119	Integrated Permitting	041	AUDIT FUND SE	0	0	0%	0	0%	0	533	0%	0	320%	156
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1119	Integrated Permitting	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	3,195
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1119	Integrated Permitting	066	EMPLOYEE TRA	0	0	0%	0	0%	25	0	0%	167	0%	1,000
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1119	Integrated Permitting	070	IN STATE TRAVE	0	0	0%	0	0%	94	0	0%	924	0%	1,200
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1119	Integrated Permitting	072	GRANTS FEDER	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1119	Integrated Permitting	080	OUT OF STATE T	0	0	0%	0	0%	96	0	0%	871	0%	1,950
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1119	Integrated Permitting	102	CONTRACTS FO	0	0	0%	3,917	0%	0	0	0%	31,333	0%	47,000
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1119	Integrated Permitting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	026	ORGANIZATIONA	0	0	0%	35	0%	0	220	0%	283	78%	425
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	027	TRANSFERS TO	0	459	0%	589	78%	0	3,590	0%	4,713	76%	7,070
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	028	TRANSFERS TO	0	864	0%	559	155%	0	3,944	0%	4,471	88%	6,707
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	030	EQUIPMENT NEV	0	2,880	0%	0	0%	0	3,237	0%	0	0%	6,355
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	040	INDIRECT COST	0	2,662	0%	0	0%	1,092	5,274	483%	2,510	210%	8,269
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	042	ADDITIONAL FRI	0	1,547	0%	0	0%	2,559	6,727	263%	5,259	128%	17,910
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	049	TRANSFER TO C	0	0	0%	5	0%	0	56	0%	37	150%	56
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	057	BOOKS PERIODI	0	0	0%	27	0%	0	0	0%	217	0%	325
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	066	EMPLOYEE TRA	0	100	0%	0	0%	529	130	25%	102	128%	680
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	070	IN STATE TRAVE	28	29	105%	66	43%	1,048	1,206	115%	2,521	48%	3,188
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	073	GRANTS NON FE	0	0	0%	2,262	0%	0	14,143	0%	18,095	78%	27,143
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	080	OUT OF STATE T	0	0	0%	0	0%	1,173	0	0%	1,695	0%	2,380
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	102	CONTRACTS FO	0	0	0%	12,021	0%	0	35,071	0%	96,166	36%	144,249
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	1551	Geologic Hazards Eval	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	022	RENTS-LEASES	0	0	0%	0	0%	990	990	100%	1,100	90%	1,100
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	024	MAINT OTHER TI	0	0	0%	9	0%	0	0	0%	73	0%	110
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	026	ORGANIZATIONA	300	0	0%	40	0%	300	80	27%	40	200%	80
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	027	TRANSFERS TO	2,565	918	36%	1,331	69%	13,300	7,188	54%	6,898	104%	14,139
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	028	TRANSFERS TO	0	1,727	0%	0	0%	13,031	7,888	61%	7,894	100%	13,414
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	049	TRANSFER TO C	0	0	0%	0	0%	195	196	101%	40	485%	196
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	60
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	070	IN STATE TRAVE	0	0	0%	0	0%	26	0	0%	150	0%	150
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	080	OUT OF STATE T	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	102	CONTRACTS FO	3,000	0	0%	0	0%	3,000	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3851	NHGS Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3852	State Mapping Prograr	024	MAINT OTHER TI	0	0	0%	29	0%	0	0	0%	233	0%	350
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3852	State Mapping Prograr	030	EQUIPMENT NEV	0	0	0%	29	0%	0	0	0%	233	0%	350
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3852	State Mapping Prograr	040	INDIRECT COST	0	0	0%	56	0%	0	0	0%	447	0%	670
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3852	State Mapping Prograr	041	AUDIT FUND SE	0	0	0%	0	0%	64	43	67%	86	50%	86
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3852	State Mapping Prograr	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3852	State Mapping Prograr	066	EMPLOYEE TRA	0	0	0%	29	0%	0	0	0%	233	0%	350
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3852	State Mapping Prograr	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3852	State Mapping Prograr	070	IN STATE TRAVE	0	0	0%	79	0%	0	0	0%	633	0%	950
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3852	State Mapping Prograr	080	OUT OF STATE T	0	0	0%	0	0%	800	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Servi	ALL OTHER	4400	Dept. Environmental Se	3852	State

2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3853	PPA Unit GF	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3853	PPA Unit GF	070	IN STATE TRAVE	65	0	0%	45	0%	780	0%	543	0%	1,000	
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3853	PPA Unit GF	073	GRANTS NON FE	37,839	19,719	52%	24,858	79%	102,823	100,036	97%	67,548	148%	127,431
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3853	PPA Unit GF	080	OUT OF STATE T	0	0	0%	0	0%	-389	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3853	PPA Unit GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	024	MAINT OTHER TI	0	0	0%	0	0%	95	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	027	TRANSFERS TO	1,578	0	0%	0	0%	8,182	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	028	TRANSFERS TO	0	0	0%	0	0%	9,308	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	049	TRANSFER TO C	0	0	0%	0	0%	139	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	070	IN STATE TRAVE	0	0	0%	0	0%	362	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	080	OUT OF STATE T	0	0	0%	0	0%	1,207	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	3854	Osha Consultation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4036	Geomorphic Grant	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4036	Geomorphic Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4036	Geomorphic Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4036	Geomorphic Grant	040	INDIRECT COST	0	0	0%	256	0%	0	0	0%	2,049	0%	3,073
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4036	Geomorphic Grant	041	AUDIT FUND SE	0	0	0%	10	0%	0	0	0%	77	0%	116
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4036	Geomorphic Grant	042	ADDITIONAL FRI	0	0	0%	528	0%	0	0	0%	4,220	0%	6,330
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4036	Geomorphic Grant	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4036	Geomorphic Grant	066	EMPLOYEE TRA	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4036	Geomorphic Grant	070	IN STATE TRAVE	0	44	0%	42	106%	0	62	0%	333	19%	500
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4036	Geomorphic Grant	080	OUT OF STATE T	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4036	Geomorphic Grant	102	CONTRACTS FO	0	0	0%	989	0%	0	5,874	0%	7,909	74%	11,864
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4036	Geomorphic Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4750	Environ Leadership Ini	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4750	Environ Leadership Ini	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4750	Environ Leadership Ini	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4750	Environ Leadership Ini	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4750	Environ Leadership Ini	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4750	Environ Leadership Ini	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4750	Environ Leadership Ini	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4750	Environ Leadership Ini	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4750	Environ Leadership Ini	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	024	MAINT OTHER TI	0	0	0%	4	0%	0	0	0%	33	0%	50
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	750
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	027	TRANSFERS TO	319	229	72%	429	54%	1,656	1,795	108%	2,222	81%	4,555
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	028	TRANSFERS TO	0	432	0%	0	0%	1,862	1,972	106%	1,973	100%	3,353
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	040	INDIRECT COST	0	0	0%	0	0%	757	837	111%	2,287	37%	4,491
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	041	AUDIT FUND SE	0	0	0%	0	0%	39	23	58%	52	43%	110
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	042	ADDITIONAL FRI	0	0	0%	0	0%	1,862	111	6%	2,428	5%	4,425
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	049	TRANSFER TO C	0	0	0%	0	0%	28	28	100%	0	9,333%	28
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	066	EMPLOYEE TRA	0	0	0%	0	0%	70	0	0%	78	0%	650
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	070	IN STATE TRAVE	4	65	1,836%	4	1,472%	1,236	981	79%	1,543	64%	2,000
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	080	OUT OF STATE T	0	0	0%	0	0%	205	0	0%	401	0%	2,450
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	102	CONTRACTS FO	4,000	0	0%	6,370	0%	8,000	9,000	113%	12,741	71%	21,500
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	4787	P2 Federal Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5009	Northeast Regional P2	041	AUDIT FUND SE	0	0	0%	0	0%	58	75	131%	75	101%	125
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5009	Northeast Regional P2	102	CONTRACTS FO	27,668	0	0%	48,261	0%	85,231	87,195	102%	148,669	59%	168,182
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5009	Northeast Regional P2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5038	Department Initiatives	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5038	Department Initiatives	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5038	Department Initiatives	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5038	Department Initiatives	040	INDIRECT COST	0	0	0%	244	0%	0	0	0%	1,949	0%	2,924
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5038	Department Initiatives	041	AUDIT FUND SE	0	0	0%	9	0%	0	0	0%	73	0%	109
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5038	Department Initiatives	042	ADDITIONAL FRI	0	0	0%	475	0%	0	0	0%	3,803	0%	5,705
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5038	Department Initiatives	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5038	Department Initiatives	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5038	Department Initiatives	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5038	Department Initiatives	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5038	Department Initiatives	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5038	Department Initiatives	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	024	MAINT OTHER TI	0	0	0%	13	0%	0	0	0%	100	0%	150
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	027	TRANSFERS TO	0	247	0%	650	38%	0	1,930	0%	5,200	37%	7,800
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	028	TRANSFERS TO	0	970	0%	628	155%	0	4,431	0%	5,023	88%	7,535
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	030	EQUIPMENT NEV	0	0	0%	1,888	0%	0	0	0%	15,107	0%	22,660
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	040	INDIRECT COST	0	0	0%	256	0%	0	0	0%	2,051	0%	3,077
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	041	AUDIT FUND SE	0	0	0%	16	0%	0	0	0%	127	0%	190
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	042	ADDITIONAL FRI	0	0	0%	528	0%	0	0	0%	4,221	0%	6,332
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	049	TRANSFER TO C	0	0	0%	2	0%	0	28	0%	19	150%	28
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	066	EMPLOYEE TRA	0	0	0%	29	0%	0	0	0%	233	0%	350
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	069	PROMOTIONAL	0	0	0%	4	0%	0	0	0%	33	0%	50
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	070	IN STATE TRAVE	0	0	0%	350	0%	0	0	0%	2,800	0%	4,200
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	080	OUT OF STATE T	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	102	CONTRACTS FO	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5048	NH Geothermal Asses	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5427	Laboratory Equipment	024	MAINT OTHER TI	1,478	0	0%	14	0%	62,188	747	1%	593	126%	747
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5427	Laboratory Equipment	030	EQUIPMENT NEV	2,960	0	0%	0	0%	19,519	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5427	Laboratory Equipment	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5427	Laboratory Equipment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5428	Lab. Certification	026	ORGANIZATIONA	0	0	0%	0	0%	6,000	6,000	100%	6,000	100%	6,000
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5428	Lab. Certification	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5428	Lab. Certification	040	INDIRECT COST	0	1,724	0%	0	0%	306	2,062	674%	311	663%	3,000
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5428	Lab. Certification	066	EMPLOYEE TRA	0	740	0%	0	0%	940	740	79%	3,000	25%	3,000
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5428	Lab. Certification	070	IN STATE TRAVE	0	127	0%	0	0%	1,459	1,062	73%	2,184	49%	3,000
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5428	Lab. Certification	080	OUT OF STATE T	0	334	0%	0	0%	8,276	5,466	66%	9,444	58%	17,000
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5428	Lab. Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	022	RENTS-LEASES	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	023	HEAT ELECTRIC	0	0	0%	163	0%	0	36	0%	1,300	3%	1,950
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	024	MAINT OTHER TI	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	026	ORGANIZATIONA	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	027	TRANSFERS TO	0	1,606	0%	2,244	72%	0	12,565	0%	17,952	70%	26,928
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	028	TRANSFERS TO	0	2,159	0%	1,397	155%	0	9,859	0%	11,178	88%	16,767
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	030	EQUIPMENT NEV	0	0	0%	60	0%	0	0	0%	477	0%	715
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	040	INDIRECT COST	0	3,016	0%	2,233	135%	0	5,969	0%	17,865	33%	26,797
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	042	ADDITIONAL FRI	0	1,833	0%	2,950	62%	0	7,299	0%	23,597	31%	35,396
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	048	CONTRACTUAL	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	049	TRANSFER TO C	0	0	0%	14	0%	0	168	0%	112	150%	168
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	066	EMPLOYEE TRA	0	0	0%	83	0%	0	20	0%	667	3%	1,000
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	070	IN STATE TRAVE	0	18	0%	317	6%	0	785	0%	2,533	31%	3,800
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	073	GRANTS NON FE	0	12,760	0%	16,667	77%	0	44,602	0%	133,333	33%	200,000
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	080	OUT OF STATE T	0	0	0%	110	0%	0	0	0%	883	0%	1,325
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	102	CONTRACTS FO	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5923	P2 & SBTAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5924	DoIT	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	5924	DoIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	6163	Unemployment Compe	061	UNEMPLOYMEN	2,576	0	0%	657	0%	24,007	8,822	37%	6,126	144%	7,414
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	6163	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	7601	PPG Carryover	022	RENTS-LEASES	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	44	Environmental Servi	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	7601	PPG Carryover	024	MAINT OTHER TI	0	0	0%	167	0%	0	0	0%

2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	8058	Workers Compensatio	062	WORKERS COM	451	2,405	533%	310	776%	13,249	21,042	159%	9,105	231%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	8058	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	8663	Suncook Rvr Geophys	102	CONTRACTS FO	0	44,600	0%	37,375	119%	0	147,255	0%	299,000	49%	448,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	8663	Suncook Rvr Geophys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9015	Printsteps Pilot Progra	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9015	Printsteps Pilot Progra	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9015	Printsteps Pilot Progra	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9015	Printsteps Pilot Progra	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9015	Printsteps Pilot Progra	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9015	Printsteps Pilot Progra	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9015	Printsteps Pilot Progra	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9015	Printsteps Pilot Progra	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9015	Printsteps Pilot Progra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9114	Geologic Data Preserv	027	TRANSFERS TO	0	0	0%	116	0%	0	0	0%	924	0%	1,386
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9114	Geologic Data Preserv	030	EQUIPMENT NEV	0	0	0%	0	0%	1,047	877	84%	419	209%	877
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9114	Geologic Data Preserv	040	INDIRECT COST	0	0	0%	0	0%	103	0	0%	407	0%	3,539
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9114	Geologic Data Preserv	041	AUDIT FUND SE	0	0	0%	0	0%	5	0	0%	9	0%	41
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9114	Geologic Data Preserv	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9114	Geologic Data Preserv	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9114	Geologic Data Preserv	070	IN STATE TRAVE	0	100	0%	0	0%	21	284	1,325%	900	32%	900
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9114	Geologic Data Preserv	080	OUT OF STATE T	0	0	0%	0	0%	157	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4400	Dept. Environmental Se	9114	Geologic Data Preserv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2001	CWSRF Loan Repaym	301	LOANS	785,998	3,824,691	487%	5,717,223	67%	6,672,992	13,740,839	206%	48,538,243	28%	100,162,700
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2001	CWSRF Loan Repaym	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	024	MAINT OTHER TI	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	026	ORGANIZATIONA	0	0	0%	0	0%	2,184	10,750	492%	2,239	480%	10,750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	027	TRANSFERS TO	2,875	1,835	64%	3,210	57%	14,904	14,360	96%	16,639	86%	34,103
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	028	TRANSFERS TO	0	3,455	0%	0	0%	14,893	15,775	106%	15,788	100%	26,828
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	040	INDIRECT COST	0	11,538	0%	0	0%	0	11,538	0%	0	0%	51,653
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	836
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	042	ADDITIONAL FRI	0	14,736	0%	0	0%	0	14,736	0%	0	0%	67,665
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	049	TRANSFER TO C	0	0	0%	0	0%	223	224	100%	59	381%	4,124
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	057	BOOKS PERIODI	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	066	EMPLOYEE TRA	0	70	0%	0	0%	1,275	1,185	93%	2,500	47%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	070	IN STATE TRAVE	0	0	0%	0	0%	78	0	0%	4,230	0%	4,230
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	080	OUT OF STATE T	0	0	0%	0	0%	1,904	0	0%	859	0%	1,950
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administratio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2003	CWSRF Loans	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2003	CWSRF Loans	301	LOANS	2,444,488	389,658	16%	2,588,229	15%	15,565,491	9,280,766	60%	16,480,774	56%	25,000,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2003	CWSRF Loans	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	022	RENTS-LEASES	0	705	0%	0	0%	3,224	4,601	143%	4,307	107%	9,551
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	024	MAINT OTHER TI	0	0	0%	0	0%	0	1,501	0%	0	0%	2,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	026	ORGANIZATIONA	90	95	106%	190	50%	6,990	14,535	208%	14,768	98%	15,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	027	TRANSFERS TO	35,336	8,898	25%	8,976	99%	170,677	57,072	33%	43,356	132%	79,974
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	028	TRANSFERS TO	0	10,364	0%	0	0%	57,710	47,327	82%	47,364	100%	80,486
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	030	EQUIPMENT NEV	820	0	0%	729	0%	9,000	480	5%	8,000	6%	8,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	040	INDIRECT COST	0	34,831	0%	0	0%	0	34,831	0%	0	0%	109,937
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	4,946
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	042	ADDITIONAL FRI	0	44,174	0%	0	0%	0	44,174	0%	0	0%	180,045
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	049	TRANSFER TO C	95	0	0%	2	0%	2,955	672	23%	67	996%	672
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	066	EMPLOYEE TRA	35	0	0%	123	0%	2,380	3,577	150%	8,340	43%	14,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	067	TRAINING OF PR	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	069	PROMOTIONAL I	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	070	IN STATE TRAVE	48	158	327%	79	200%	9,323	5,796	62%	15,262	38%	18,300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	072	GRANTS FEDER	2,734	3,112	114%	18,681	17%	41,980	99,241	236%	286,838	35%	651,697
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	080	OUT OF STATE T	0	50	0%	0	0%	5,336	4,639	87%	6,031	77%	10,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	102	CONTRACTS FO	8,613	0	0%	80,854	0%	20,250	11,897	59%	190,097	6%	256,754
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	022	RENTS-LEASES	0	189	0%	267	71%	0	756	0%	2,133	35%	3,200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	024	MAINT OTHER TI	0	0	0%	0	0%	0	190	0%	0	0%	1,100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	026	ORGANIZATIONA	0	0	0%	0	0%	11,500	11,200	97%	11,500	97%	11,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	027	TRANSFERS TO	6,708	5,735	85%	8,873	65%	34,775	44,873	129%	45,997	98%	96,524
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	028	TRANSFERS TO	0	9,500	0%	0	0%	40,955	43,381	106%	43,416	100%	73,776
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	030	EQUIPMENT NEV	0	0	0%	0	0%	760	0	0%	2,349	0%	2,349
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	040	INDIRECT COST	0	39,628	0%	0	0%	0	39,628	0%	0	0%	140,445
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	042	ADDITIONAL FRI	0	52,903	0%	0	0%	0	52,903	0%	0	0%	201,537
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	049	TRANSFER TO C	441	0	0%	166	0%	4,194	3,716	89%	1,579	235%	13,716
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	066	EMPLOYEE TRA	0	0	0%	0	0%	1,500	3,750	250%	3,750	100%	3,750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	069	PROMOTIONAL I	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	070	IN STATE TRAVE	60	324	535%	84	384%	4,612	4,205	91%	6,429	65%	9,475
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	080	OUT OF STATE T	47	0	0%	48	0%	2,602	3,404	131%	2,663	128%	6,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	25,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Manage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4789	DWSRF Loans	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4789	DWSRF Loans	301	LOANS	425,835	777,685	183%	1,037,766	75%	4,441,547	5,076,150	114%	10,824,109	47%	15,000,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4789	DWSRF Loans	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	027	TRANSFERS TO	0	17,309	0%	23,152	75%	0	133,078	0%	185,215	72%	277,822
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	028	TRANSFERS TO	0	5,182	0%	0	0%	1,862	23,662	1,271%	23,681	100%	40,241
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	030	EQUIPMENT NEV	0	1,260	0%	0	0%	551	4,699	852%	11,000	43%	11,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	040	INDIRECT COST	0	26,103	0%	0	0%	0	26,103	0%	0	0%	61,676
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	042	ADDITIONAL FRI	0	32,812	0%	0	0%	0	32,812	0%	0	0%	115,018
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	049	TRANSFER TO C	0	1,148	0%	0	0%	28	5,693	20,332%	9,308	61%	9,308
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	066	EMPLOYEE TRA	0	0	0%	667	0%	0	1,025	0%	5,333	19%	8,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	069	PROMOTIONAL I	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	070	IN STATE TRAVE	0	0	0%	0	0%	47	5,374	11,425%	8,000	67%	8,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	073	GRANTS NON FE	0	0	0%	0	0%	44,341	1,500	3%	98,910	2%	100,025
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	080	OUT OF STATE T	0	61	0%	417	15%	0	2,391	0%	3,333	72%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	102	CONTRACTS FO	0	0	0%	9,167	0%	0	10,000	0%	73,333	14%	110,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Manage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4791	DWSRF Loan Repaym	301	LOANS	670,446	180,489	27%	1,391,541	13%	9,957,538	2,826,010	28%	20,667,340	14%	24,646,254
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4791	DWSRF Loan Repaym	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4793	DWSRF Swp Loans	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4793	DWSRF Swp Loans	301	LOANS	0	0	0%	83,333	0%	0	0	0%	666,667	0%	1,000,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4793	DWSRF Swp Loans	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4794	DWSRF Swp Loan Re	301	LOANS	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4794	DWSRF Swp Loan Re	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4798	Brownfields Srf Manag	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	022	RENTS-LEASES	0	0	0%	0	0%	756	756	100%	1,500	50%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	024	MAINT OTHER TI	0	0	0%	0	0%	150	70	47%	100	70%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	026	ORGANIZATIONA	0	0	0%	42	0%	0	52	0%	333	16%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	027	TRANSFERS TO	4,503	2,982	66%	3,503	85%	23,341	23,334	100%	18,159	129%	45,952
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	028	TRANSFERS TO	0	7,888	0%	0	0%	37,214	36,020	97%	31,494	114%	61,258
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	030	EQUIPMENT NEV	0	0	0%	50	0%	0	0	0%	400	0%	600
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	049	TRANSFER TO C	2,348	0	0%	910	0%	20,207	8,967	44%	7,829	115%	21,288
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	065	BOARD EXPENS	181	50	28%	486	10%	226	963	426%	607	159%	1,100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	066	EMPLOYEE TRA	0	20	0%	33	60%	0	20	0%	267	7%	400
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Progr	070	IN STATE TRAVE	0	0	0%	192	0

2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	049	TRANSFER TO C	0	0	0%	0	0%	6,244	5,273	84%	6,433	82%	11,805
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	070	IN STATE TRAVE	87	0	0%	68	0%	767	2,000	261%	598	334%	2,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	080	OUT OF STATE T	0	0	0%	67	0%	0	0	0%	533	0%	800
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	103	CONTRACTS FO	0	0	0%	0	0%	72	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1206	CMAQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	022	RENTS-LEASES	700	821	117%	1,272	65%	9,568	8,375	88%	17,388	48%	24,444
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	023	HEAT ELECTRIC	46,725	50,517	108%	59,599	85%	356,629	396,554	111%	454,890	87%	736,242
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	024	MAINT OTHER TI	11,284	4,377	39%	30,230	14%	87,799	73,307	83%	235,225	31%	417,010
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	026	ORGANIZATIONA	123	0	0%	218	0%	1,708	1,585	93%	3,025	52%	3,025
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	027	TRANSFERS TO	6,069	4,359	72%	6,308	69%	31,463	34,104	108%	32,702	104%	72,060
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	028	TRANSFERS TO	0	432	0%	0	0%	1,862	1,972	106%	1,973	100%	3,353
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	030	EQUIPMENT NEV	21,333	13,095	61%	45,936	29%	103,760	75,155	72%	223,425	34%	290,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	040	INDIRECT COST	0	22,816	0%	0	0%	16,149	45,319	281%	39,925	114%	154,656
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	042	ADDITIONAL FRI	0	13,827	0%	0	0%	36,573	53,953	148%	51,037	106%	169,769
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	043	DEBT SERVICE T	0	0	0%	0	0%	0	101,944	0%	0	0%	713,421
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	047	OWN FORCES M	402	1,575	391%	1,426	110%	5,487	9,472	173%	19,442	49%	35,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	048	CONTRACTUAL I	6,517	8,516	131%	19,571	44%	183,500	181,488	99%	551,114	33%	767,836
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	049	TRANSFER TO C	1,679	0	0%	60	0%	8,998	2,713	30%	324	837%	3,420
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	066	EMPLOYEE TRA	0	0	0%	0	0%	2,420	-25	-1%	5,925	0%	9,659
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	070	IN STATE TRAVE	0	0	0%	103	0%	0	9	0%	825	1%	1,238
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	080	OUT OF STATE T	0	0	0%	121	0%	0	0	0%	967	0%	1,450
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	101	MEDICAL PAYME	0	200	0%	0	0%	280	200	71%	1,169	17%	1,169
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	102	CONTRACTS FO	0	0	0%	12,500	0%	0	875	0%	100,000	1%	150,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	041	AUDIT FUND SE	0	0	0%	39	0%	0	0	0%	315	0%	473
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	102	CONTRACTS FO	0	0	0%	39,364	0%	0	0	0%	314,913	0%	472,369
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	024	MAINT OTHER TI	0	0	0%	29	0%	0	0	0%	233	0%	350
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	026	ORGANIZATIONA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	027	TRANSFERS TO	319	229	72%	333	69%	1,656	1,795	108%	1,725	104%	3,535
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	028	TRANSFERS TO	0	432	0%	0	0%	1,862	1,972	106%	1,973	100%	3,353
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	040	INDIRECT COST	0	-161	0%	0	0%	427	211	49%	2,687	8%	5,547
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	042	ADDITIONAL FRI	0	-491	0%	0	0%	1,021	240	24%	3,364	7%	6,644
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	049	TRANSFER TO C	0	0	0%	0	0%	28	28	100%	0	9,655%	28
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	066	EMPLOYEE TRA	0	0	0%	0	0%	2,013	652	32%	2,013	32%	3,950
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	070	IN STATE TRAVE	0	0	0%	0	0%	0	51	0%	0	0%	800
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	080	OUT OF STATE T	356	479	135%	674	71%	608	479	79%	1,150	42%	1,150
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	027	TRANSFERS TO	639	459	72%	665	69%	3,312	3,590	108%	3,449	104%	7,070
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	028	TRANSFERS TO	0	432	0%	0	0%	1,862	1,972	106%	1,973	100%	3,353
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	040	INDIRECT COST	0	1,820	0%	0	0%	970	3,230	333%	1,719	188%	6,796
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	042	ADDITIONAL FRI	0	1,045	0%	0	0%	2,515	3,938	157%	3,592	110%	11,568
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	049	TRANSFER TO C	0	0	0%	0	0%	28	28	100%	1	5,490%	28
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	027	TRANSFERS TO	90	0	0%	0	0%	466	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	028	TRANSFERS TO	0	0	0%	0	0%	1,862	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	049	TRANSFER TO C	0	0	0%	0	0%	28	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	073	GRANTS NON FE	422,978	26,592	6%	435,960	6%	980,827	956,189	97%	1,010,949	95%	1,185,156
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	022	RENTS-LEASES	1,167	1,167	100%	1,174	99%	10,500	10,500	100%	10,562	99%	14,083
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	024	MAINT OTHER TI	0	0	0%	0	0%	150	0	0%	300	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	026	ORGANIZATIONA	0	0	0%	0	0%	220	190	86%	600	32%	600
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	027	TRANSFERS TO	1,278	459	36%	1,136	40%	6,624	3,590	54%	5,889	61%	12,070
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	028	TRANSFERS TO	0	864	0%	0	0%	3,723	3,944	106%	3,947	100%	6,707
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	030	EQUIPMENT NEV	0	0	0%	0	0%	150	8,050	5,371%	13,000	62%	13,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	040	INDIRECT COST	0	2,287	0%	0	0%	1,948	5,066	260%	7,989	63%	26,064
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	042	ADDITIONAL FRI	0	1,041	0%	0	0%	3,821	5,154	135%	5,507	94%	17,515
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	049	TRANSFER TO C	0	0	0%	0	0%	1,296	56	4%	10	582%	56
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	066	EMPLOYEE TRA	0	0	0%	0	0%	350	1,035	296%	875	118%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	070	IN STATE TRAVE	237	247	104%	653	38%	653	734	112%	1,800	41%	1,800
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	073	GRANTS NON FE	13,805	16,643	121%	40,692	41%	167,897	179,954	107%	494,893	36%	723,460
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	080	OUT OF STATE T	0	0	0%	0	0%	3,285	1,477	45%	2,573	57%	3,200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	17,888
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Prog	027	TRANSFERS TO	2,236	1,147	51%	2,090	55%	11,592	8,975	77%	10,836	83%	20,224
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Prog	028	TRANSFERS TO	0	3,023	0%	0	0%	14,893	13,803	93%	15,098	91%	23,474
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Prog	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Prog	040	INDIRECT COST	0	2,113	0%	0	0%	4,229	5,015	119%	14,860	34%	34,397
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Prog	042	ADDITIONAL FRI	0	695	0%	0	0%	10,356	6,035	58%	28,863	21%	60,877
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Prog	049	TRANSFER TO C	0	0	0%	0	0%	223	224	100%	224	100%	224
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Prog	066	EMPLOYEE TRA	0	0	0%	0	0%	900	0	0%	4,000	0%	4,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Prog	070	IN STATE TRAVE	0	0	0%	0	0%	638	0	0%	5,500	0%	5,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Prog	080	OUT OF STATE T	0	0	0%	96	0%	0	0	0%	767	0%	1,150
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	024	MAINT OTHER TI	0	0	0%	38	0%	0	0	0%	300	0%	450
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	030	EQUIPMENT NEV	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	040	INDIRECT COST	0	982	0%	0	0%	166	1,110	669%	268	415%	2,266
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	041	AUDIT FUND SE	0	0	0%	11	0%	0	0	0%	85	0%	128
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	042	ADDITIONAL FRI	0	254	0%	0	0%	414	1,311	317%	629	208%	4,834
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	070	IN STATE TRAVE	0	0	0%	75	0%	0	0	0%	600	0%	900
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	080	OUT OF STATE T	0	0	0%	79	0%	0	0	0%	633	0%	950
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1517	NHep Watershed Assi	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	024	MAINT OTHER TI	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	027	TRANSFERS TO	1,479	144	10%	416	34%	7,667	1,124	15%	2,159	52%	4,613
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	028	TRANSFERS TO	0	432	0%	0	0%	7,446	1,972	26%	1,973	100%	3,353
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	049	TRANSFER TO C	0	0	0%	0	0%	111	112	101%	112	100%	112
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	065	BOARD EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	150
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	066	EMPLOYEE TRA	0	0	0%	0	0%	280	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	070	IN STATE TRAVE	0	0	0%	0	0%	110	86	78%	504	17%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	102	CONTRACTS FO	0	0	0%	15,684	0%	0	188,210	0%	125,473	150%	188,210
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1519	NHep Monitoring Proje	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1519	NHep Monitoring Proje	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	042	ADDITIONAL FRI	0	1,414	0%	550	257%	0	1,414	0%	4,399	32%	6,598
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	102	CONTRACTS FO	0	0	0%	0	0%	45,565	4,200	9%	326,818	1%	346,183
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlt	022	RENTS-LEASES	0	643	0%	0	0%	3,315	3,636	110%	3,165	115%	5,210
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlt	024	MAINT OTHER TI	84	159	188%	202	79%	84	269	318%	202	133%	700
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlt	026	ORGANIZATIONA	0	0	0%	0	0%	0	300	0%	0	0%	440
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlt	027	TRANSFERS TO	278	229	83%	440	52%	1,440	1,795	125%

2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	066	EMPLOYEE TRA	0	0	0%	188	0%	0	0%	1,500	0%	2,250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	070	IN STATE TRAVE	0	0	0%	129	0%	0	0%	1,033	0%	1,550
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	080	OUT OF STATE T	0	0	0%	96	0%	0	0%	767	0%	1,150
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1879	I 93 Water Supply Lan	073	GRANTS NON FE	0	0	0%	250,000	0%	0	0%	2,000,000	0%	3,000,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	1879	I 93 Water Supply Lan	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	022	RENTS-LEASES	0	0	0%	42	0%	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	024	MAINT OTHER TI	0	0	0%	0	0%	89	0%	275	0%	550
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	026	ORGANIZATIONA	0	0	0%	0	0%	1,735	2,240	129%	8,000	28%	8,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	027	TRANSFERS TO	2,875	2,753	96%	4,347	63%	14,904	21,539	145%	22,535	96%	46,187
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	028	TRANSFERS TO	0	5,182	0%	0	0%	24,201	23,662	98%	23,681	100%	40,241
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	030	EQUIPMENT NEV	1,512	0	0%	0	0%	4,472	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	040	INDIRECT COSTS	0	0	0%	0	0%	13,105	9,000	69%	27,202	33%	60,273
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	041	AUDIT FUND SE	0	0	0%	0	0%	497	221	44%	642	34%	1,206
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	042	ADDITIONAL FRI	0	0	0%	0	0%	29,613	1,672	6%	42,113	4%	68,205
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	049	TRANSFER TO C	0	0	0%	0	0%	362	336	93%	5	5,412%	336
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	066	EMPLOYEE TRA	0	0	0%	0	0%	330	0	0%	1,320	0%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	069	PROMOTIONAL I	0	0	0%	125	0%	0	500	0%	1,000	50%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	070	IN STATE TRAVE	0	96	0%	0	0%	241	663	275%	1,641	40%	2,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	080	OUT OF STATE T	250	0	0%	962	0%	250	0	0%	962	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	102	CONTRACTS FO	0	0	0%	1,592	0%	0	2,000	0%	12,733	16%	19,100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	026	ORGANIZATIONA	0	0	0%	0	0%	1,200	1,200	100%	1,500	80%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	030	EQUIPMENT NEV	0	0	0%	875	0%	0	5,217	0%	7,000	75%	10,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	040	INDIRECT COSTS	0	0	0%	0	0%	800	292	36%	2,128	14%	4,468
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	041	AUDIT FUND SE	0	0	0%	0	0%	61	113	186%	123	91%	351
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	042	ADDITIONAL FRI	0	0	0%	0	0%	1,918	48	3%	3,738	1%	7,074
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	048	CONTRACTUAL I	0	0	0%	0	0%	0	6,483	0%	0	0%	6,483
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	066	EMPLOYEE TRA	0	0	0%	8	0%	0	100	0%	67	150%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	067	TRAINING OF PR	0	0	0%	0	0%	31,250	97,300	311%	126,374	77%	266,700
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	070	IN STATE TRAVE	0	0	0%	38	0%	0	0	0%	300	0%	450
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	080	OUT OF STATE T	0	623	0%	0	0%	1,367	1,237	90%	1,500	82%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	102	CONTRACTS FO	0	0	0%	483	0%	0	0	0%	3,867	0%	5,800
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	024	MAINT OTHER TI	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	3	0%	5
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	027	TRANSFERS TO	319	229	72%	534	43%	1,656	1,795	108%	2,766	65%	6,535
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	028	TRANSFERS TO	0	432	0%	0	0%	1,862	1,972	106%	1,973	100%	3,353
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	040	INDIRECT COSTS	0	0	0%	0	0%	697	2,705	388%	6,728	40%	14,654
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	041	AUDIT FUND SE	0	0	0%	0	0%	41	73	178%	150	49%	348
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	042	ADDITIONAL FRI	0	0	0%	0	0%	1,705	476	28%	6,251	8%	13,003
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	049	TRANSFER TO C	0	0	0%	0	0%	28	28	100%	0	9,032%	28
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	057	BOOKS PERIODI	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	066	EMPLOYEE TRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	067	TRAINING OF PR	0	0	0%	4	0%	0	0	0%	33	0%	50
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	069	PROMOTIONAL I	0	0	0%	4	0%	0	0	0%	33	0%	50
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	070	IN STATE TRAVE	0	0	0%	146	0%	0	79	0%	1,167	7%	1,750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	072	GRANTS FEDER	12,543	9,081	72%	82,547	11%	26,123	23,039	88%	171,915	13%	206,300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	080	OUT OF STATE T	0	0	0%	96	0%	0	0	0%	767	0%	1,150
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	102	CONTRACTS FO	0	0	0%	4	0%	0	0	0%	33	0%	50
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	200	BUILDING USE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	022	RENTS-LEASES	0	1,286	0%	0	0%	5,143	5,785	113%	7,334	79%	11,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	024	MAINT OTHER TI	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	027	TRANSFERS TO	13,343	688	5%	1,959	35%	50,697	5,385	11%	7,443	72%	15,804
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	028	TRANSFERS TO	0	432	0%	0	0%	1,862	1,972	106%	1,973	100%	3,353
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	030	EQUIPMENT NEV	0	0	0%	0	0%	941	1,485	158%	3,152	47%	19,900
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	040	INDIRECT COSTS	0	0	0%	0	0%	3,179	1,861	59%	6,382	29%	14,965
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	041	AUDIT FUND SE	0	0	0%	0	0%	307	204	66%	632	32%	1,899
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	042	ADDITIONAL FRI	0	0	0%	0	0%	8,103	388	5%	11,693	3%	21,562
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	049	TRANSFER TO C	0	0	0%	0	0%	56	56	100%	1	8,235%	56
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	066	EMPLOYEE TRA	0	0	0%	500	0%	0	600	0%	4,000	15%	6,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	070	IN STATE TRAVE	0	0	0%	0	0%	26	79	304%	7,700	1%	7,700
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	072	GRANTS FEDER	161,843	19,298	12%	730,693	3%	329,093	454,561	138%	1,485,799	31%	2,710,454
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	080	OUT OF STATE T	0	0	0%	204	0%	0	0	0%	1,633	0%	2,450
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	102	CONTRACTS FO	0	0	0%	16,375	0%	0	29,500	0%	131,000	23%	196,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Progr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Asse	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Asse	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Asse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Pre	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Pre	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Pre	041	AUDIT FUND SE	0	0	0%	5	0%	0	0	0%	40	0%	60
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Pre	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Pre	072	GRANTS FEDER	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Pre	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Pre	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	030	EQUIPMENT NEV	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	040	INDIRECT COSTS	0	0	0%	265	0%	0	0	0%	2,119	0%	3,178
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	041	AUDIT FUND SE	0	0	0%	34	0%	0	0	0%	274	0%	411
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	042	ADDITIONAL FRI	0	0	0%	998	0%	0	0	0%	7,987	0%	11,981
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	067	TRAINING OF PR	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	072	GRANTS FEDER	0	0	0%	10,000	0%	0	0	0%	80,000	0%	120,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	080	OUT OF STATE T	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	102	CONTRACTS FO	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Securit	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Securit	040	INDIRECT COSTS	0	0	0%	173	0%	0	0	0%	1,384	0%	2,076
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Securit	041	AUDIT FUND SE	0	0	0%	0	0%	0	1	0%	0	0%	196
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Securit	042	ADDITIONAL FRI	0	0	0%	190	0%	0	0	0%	1,521	0%	2,282
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Securit	057	BOOKS PERIODI	0	0	0%	63	0%	0	0	0%	500	0%	750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Securit	066	EMPLOYEE TRA	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Securit	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Securit	072	GRANTS FEDER	0	0	0%	6,250	0%	0	0	0%	50,000	0%	75,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Securit	080	OUT OF STATE T	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Securit	102	CONTRACTS FO	0	0	0%	0	0%	10,000	0	0%	75,000	0%	75,000
2012	010	44	Environmental Serv

2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	024	MAINT OTHER TI	0	0	0%	63	0%	0	0%	500	0%	750	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	027	TRANSFERS TO	319	229	72%	683	34%	1,656	1,795	108%	3,542	51%	7,259
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	040	INDIRECT COST	0	0	0%	0	0%	777	344	44%	2,204	16%	3,619
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	041	AUDIT FUND SE	0	0	0%	0	0%	95	54	57%	154	35%	231
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	042	ADDITIONAL FRI	0	0	0%	0	0%	1,555	351	23%	1,369	26%	2,076
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	057	BOOKS PERIODI	0	0	0%	0	0%	752	0	0%	550	0%	550
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	066	EMPLOYEE TRA	0	0	0%	0	0%	500	30	6%	1,650	2%	1,650
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	069	PROMOTIONAL I	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	070	IN STATE TRAVE	0	0	0%	0	0%	135	0	0%	244	0%	400
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	072	GRANTS FEDER	0	2,503	0%	0	0%	7,826	15,305	196%	76,637	20%	86,069
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	080	OUT OF STATE T	0	0	0%	0	0%	2,204	0	0%	1,950	0%	1,950
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	103	CONTRACTS FO	3,502	2,363	67%	4,263	56%	63,512	51,157	81%	77,317	66%	94,004
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	027	TRANSFERS TO	958	918	96%	1,877	49%	4,968	7,180	145%	9,731	74%	15,113
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	028	TRANSFERS TO	0	1,295	0%	0	0%	5,585	5,915	106%	5,920	100%	10,060
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	030	EQUIPMENT NEV	0	0	0%	0	0%	954	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	040	INDIRECT COST	0	0	0%	0	0%	3,389	1,696	50%	12,734	13%	13,630
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	041	AUDIT FUND SE	0	0	0%	0	0%	130	41	32%	334	12%	317
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	042	ADDITIONAL FRI	0	0	0%	0	0%	8,041	318	4%	15,881	2%	18,571
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	049	TRANSFER TO C	0	0	0%	0	0%	83	84	101%	84	100%	84
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	066	EMPLOYEE TRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	070	IN STATE TRAVE	0	0	0%	0	0%	703	273	39%	5,435	5%	5,900
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	024	MAINT OTHER TI	800	470	59%	950	49%	800	580	73%	950	61%	950
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	027	TRANSFERS TO	639	459	72%	682	67%	6,138	3,590	58%	6,557	55%	10,270
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	028	TRANSFERS TO	0	864	0%	0	0%	3,723	3,944	106%	3,947	100%	6,707
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	858
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	040	INDIRECT COST	0	0	0%	0	0%	1,548	539	35%	9,611	6%	19,123
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	041	AUDIT FUND SE	0	0	0%	0	0%	139	0	0%	157	0%	264
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	042	ADDITIONAL FRI	0	0	0%	0	0%	3,702	539	15%	6,340	8%	11,860
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	049	TRANSFER TO C	0	0	0%	0	0%	16,356	56	0%	41	137%	56
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	066	EMPLOYEE TRA	0	0	0%	0	0%	0	40	0%	0	0%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	069	PROMOTIONAL I	0	0	0%	0	0%	1,048	0	0%	1,000	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	070	IN STATE TRAVE	0	0	0%	0	0%	402	179	45%	4,500	4%	4,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	080	OUT OF STATE T	902	0	0%	845	0%	902	0	0%	845	0%	1,900
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	102	CONTRACTS FO	2,200	0	0%	202	0%	41,500	0	0%	3,802	0%	6,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program De	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program De	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program De	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program De	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program De	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program De	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program De	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2185	Emerging Contaminan	041	AUDIT FUND SE	0	0	0%	0	0%	28	0	0%	60	0%	60
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2185	Emerging Contaminan	072	GRANTS FEDER	0	0	0%	0	0%	19,760	0	0%	60,000	0%	60,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2185	Emerging Contaminan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistar	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistar	040	INDIRECT COST	0	0	0%	178	0%	0	0	0%	1,426	0%	2,139
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistar	041	AUDIT FUND SE	0	0	0%	34	0%	0	0	0%	273	0%	409
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistar	042	ADDITIONAL FRI	0	0	0%	333	0%	0	0	0%	2,663	0%	3,994
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistar	072	GRANTS FEDER	0	0	0%	12,500	0%	0	0	0%	100,000	0%	150,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistar	102	CONTRACTS FO	0	0	0%	14,167	0%	0	0	0%	113,333	0%	170,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2205	Wetland Improvement	027	TRANSFERS TO	0	0	0%	607	0%	0	0	0%	4,853	0%	7,279
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2205	Wetland Improvement	028	TRANSFERS TO	0	0	0%	575	0%	0	0	0%	4,603	0%	6,904
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2205	Wetland Improvement	030	EQUIPMENT NEV	0	0	0%	1,042	0%	0	0	0%	8,333	0%	12,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2205	Wetland Improvement	040	INDIRECT COST	0	0	0%	1,644	0%	0	0	0%	13,149	0%	19,724
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2205	Wetland Improvement	041	AUDIT FUND SE	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2205	Wetland Improvement	042	ADDITIONAL FRI	0	0	0%	1,127	0%	0	0	0%	9,015	0%	13,523
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2205	Wetland Improvement	049	TRANSFER TO C	0	0	0%	3,750	0%	0	0	0%	30,000	0%	45,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2205	Wetland Improvement	066	EMPLOYEE TRA	0	0	0%	23	0%	0	0	0%	180	0%	270
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2205	Wetland Improvement	070	IN STATE TRAVE	0	0	0%	90	0%	0	0	0%	719	0%	1,078
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2205	Wetland Improvement	072	GRANTS FEDER	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2205	Wetland Improvement	080	OUT OF STATE T	0	0	0%	236	0%	0	0	0%	1,887	0%	2,830
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2205	Wetland Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	027	TRANSFERS TO	0	0	0%	607	0%	0	0	0%	4,852	0%	7,278
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	028	TRANSFERS TO	0	0	0%	575	0%	0	0	0%	4,603	0%	6,904
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	030	EQUIPMENT NEV	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	040	INDIRECT COST	0	0	0%	1,765	0%	0	0	0%	14,119	0%	21,178
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	041	AUDIT FUND SE	0	0	0%	24	0%	0	0	0%	195	0%	293
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	042	ADDITIONAL FRI	0	0	0%	1,210	0%	0	0	0%	9,681	0%	14,522
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	049	TRANSFER TO C	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	070	IN STATE TRAVE	0	0	0%	145	0%	0	0	0%	1,159	0%	1,739
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	072	GRANTS FEDER	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2209	Aquatic Habitat Rest &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	024	MAINT OTHER TI	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	027	TRANSFERS TO	14,241	8,212	58%	16,234	51%	64,281	62,681	98%	73,278	86%	109,875
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	028	TRANSFERS TO	0	432	0%	279	155%	0	1,972	0%	2,235	88%	3,353
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	040	INDIRECT COST	0	0	0%	0	0%	1,192	598	50%	4,403	14%	9,242
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	041	AUDIT FUND SE	0	0	0%	0	0%	102	14	14%	119	12%	233
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	042	ADDITIONAL FRI	0	0	0%	0	0%	2,927	121	4%	5,098	2%	10,157
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	049	TRANSFER TO C	0	0	0%	2	0%	0	28	0%	19	150%	28
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	066	EMPLOYEE TRA	0	0	0%	217	0%	0	0	0%	1,733	0%	2,600
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	070	IN STATE TRAVE	0	0	0%	0	0%	75	50	67%	500	10%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	080	OUT OF STATE T	0	0	0%	0	0%	427	0	0%	1,750	0%	1,750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	102	CONTRACTS FO	21,119	0	0%	29,704	0%	41,209	98,708	240%	57,959	170%	116,890
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessmer	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessmer	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessmer	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessmer	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessmer	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessmer	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessmer	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessmer	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessmer	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessmer	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessmer	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessmer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 10	024	MAINT OTHER TI	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 10	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	3	0%	5
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 10	027	TRANSFERS TO	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 10	030	EQUIPMENT NEV	0	430	0%	0	0%	316	2,191	694%	7,000	31%	7,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 10	040	INDIRECT COST	0	0	0%	0	0%	683	441	65%	5,264	8%	11,275
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 10	041	AUDIT FUND SE	0	0	0%	0	0%	24	11	44%	83	13%	211
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 10	042	ADDITIONAL FRI	0	0	0%	0	0%	756	79	11%	2,998	3%	8,882
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 10	049	TRANSFER TO C	0	0	0%	0	0%	0	28	0%	0	0%	28
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 10	057	BOOKS PERIODI	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 10	066	EMPLOYEE TRA	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348

2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Pr	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Pr	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Pr	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Pr	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Pr	102	CONTRACTS FO	0	0	0%	0	0%	147,000	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Pr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Pro	022	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Pro	040	INDIRECT COST	0	0	0%	0	0%	61	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Pro	041	AUDIT FUND SE	0	0	0%	0	0%	122	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Pro	042	ADDITIONAL FRI	0	0	0%	0	0%	115	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Pro	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Pro	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Pro	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Pro	102	CONTRACTS FO	0	0	0%	0	0%	120,012	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Pro	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	022	RENTS-LEASES	0	6,428	0%	0	0%	26,753	29,067	109%	28,437	102%	42,400	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	024	MAINT OTHER TI	0	0	0%	42	0%	0	70	0%	333	21%	500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	026	ORGANIZATIONA	0	0	0%	0	0%	8,459	8,544	101%	27,000	32%	27,000	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	027	TRANSFERS TO	4,791	3,212	67%	4,657	69%	24,839	25,129	101%	24,145	104%	49,487	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	030	EQUIPMENT NEV	488	250	51%	477	52%	1,740	4,972	286%	1,699	293%	22,000	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	040	INDIRECT COST	-8,089	0	0%	-27,632	0%	263	3,480	1,326%	897	388%	26,786	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	041	AUDIT FUND SE	0	0	0%	0	0%	522	121	23%	813	15%	1,579	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	042	ADDITIONAL FRI	0	0	0%	0	0%	19,142	636	3%	33,869	2%	63,799	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	049	TRANSFER TO C	0	0	0%	0	0%	250	252	101%	2	10,588%	252	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	066	EMPLOYEE TRA	155	50	32%	435	11%	730	930	127%	2,049	45%	3,200	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	070	IN STATE TRAVE	116	45	39%	582	8%	648	1,128	174%	3,254	35%	4,800	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	072	GRANTS FEDER	56,783	15,013	26%	105,102	14%	169,977	143,180	84%	314,619	46%	476,325	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	080	OUT OF STATE T	426	0	0%	428	0%	3,508	4,168	119%	3,524	118%	7,000	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	102	CONTRACTS FO	22,151	0	0%	38,125	0%	78,477	32,384	41%	135,069	24%	157,384	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Manager	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	027	TRANSFERS TO	0	0	0%	100	0%	0	0	0%	800	0%	1,200	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	040	INDIRECT COST	0	0	0%	89	0%	0	0	0%	713	0%	1,069	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	041	AUDIT FUND SE	0	0	0%	10	0%	0	0	0%	83	0%	124	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	042	ADDITIONAL FRI	0	0	0%	42	0%	0	0	0%	333	0%	500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	070	IN STATE TRAVE	0	0	0%	25	0%	0	0	0%	200	0%	300	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	072	GRANTS FEDER	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	080	OUT OF STATE T	0	0	0%	42	0%	0	0	0%	333	0%	500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	102	CONTRACTS FO	0	0	0%	5,417	0%	0	0	0%	43,333	0%	65,000	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	022	RENTS-LEASES	0	0	0%	321	0%	0	0	0%	2,571	0%	3,857	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	024	MAINT OTHER TI	0	0	0%	92	0%	0	0	0%	733	0%	1,100	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	027	TRANSFERS TO	2,236	1,376	62%	2,192	63%	11,592	10,770	93%	11,364	95%	21,209	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	028	TRANSFERS TO	0	4,318	0%	0	0%	13,031	19,719	151%	21,569	91%	33,535	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	040	INDIRECT COST	0	3,877	0%	0	0%	1,879	7,688	409%	7,328	105%	31,943	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	042	ADDITIONAL FRI	0	2,333	0%	0	0%	3,622	9,663	267%	11,137	87%	48,890	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	049	TRANSFER TO C	0	0	0%	0	0%	5,298	4,357	82%	2,614	167%	10,224	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	066	EMPLOYEE TRA	0	0	0%	122	0%	0	0	0%	977	0%	1,466	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	067	TRAINING OF PF	0	0	0%	92	0%	0	0	0%	739	0%	1,108	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	069	PROMOTIONAL I	0	0	0%	277	0%	0	0	0%	2,216	0%	3,324	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	070	IN STATE TRAVE	29	0	0%	564	0%	351	0	0%	6,868	0%	9,337	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	080	OUT OF STATE T	0	0	0%	0	0%	421	0	0%	500	0%	500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	102	CONTRACTS FO	0	0	0%	1,385	0%	0	0	0%	11,080	0%	16,620	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	022	RENTS-LEASES	0	187	0%	0	0%	1,264	1,496	118%	1,676	89%	4,561	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	023	HEAT ELECTRIC	0	164	0%	0	0%	736	1,059	144%	731	145%	1,400	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	024	MAINT OTHER TI	0	0	0%	0	0%	923	0	0%	1,500	0%	1,500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	026	ORGANIZATIONA	0	0	0%	0	0%	1,000	1,000	100%	1,000	100%	1,000	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	027	TRANSFERS TO	3,314	1,376	42%	2,278	60%	17,178	10,770	63%	11,809	91%	24,204	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	028	TRANSFERS TO	0	2,591	0%	0	0%	22,339	11,831	53%	11,841	100%	20,121	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	049	TRANSFER TO C	0	0	0%	0	0%	1,114	887	80%	395	225%	1,708	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	066	EMPLOYEE TRA	0	20	0%	0	0%	175	1,165	666%	389	300%	1,500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	070	IN STATE TRAVE	0	0	0%	0	0%	38	946	2,490%	661	143%	2,525	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	080	OUT OF STATE T	0	0	0%	21	0%	0	0	0%	167	0%	250	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	102	CONTRACTS FO	0	0	0%	0	0%	78,384	0	0%	0	0%	152,960	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	303	PUBLIC ACCESS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	022	RENTS-LEASES	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	023	HEAT ELECTRIC	787	791	100%	1,030	77%	2,966	3,511	118%	3,882	90%	6,400	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	024	MAINT OTHER TI	23	0	0%	250	0%	365	877	240%	3,900	22%	3,900	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	027	TRANSFERS TO	0	229	0%	295	78%	0	1,795	0%	2,357	76%	3,535	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	030	EQUIPMENT NEV	0	2,720	0%	0	0%	2,864	2,720	95%	3,113	87%	6,500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	040	INDIRECT COST	470	0	0%	3,340	0%	975	1,883	193%	6,948	27%	11,811	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	042	ADDITIONAL FRI	1,135	0	0%	2,428	0%	2,212	3,937	178%	4,733	83%	7,368	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	047	OWN FORCES M	0	0	0%	0	0%	90	137	152%	1,000	14%	1,000	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	049	TRANSFER TO C	3,988	0	0%	5	0%	4,416	28	1%	5	544%	28	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	066	EMPLOYEE TRA	0	0	0%	0	0%	250	20	8%	1,000	2%	1,500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	070	IN STATE TRAVE	0	0	0%	88	0%	0	0	0%	700	0%	1,050	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	080	OUT OF STATE T	0	304	0%	0	0%	0	373	0%	0	0%	500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	102	CONTRACTS FO	0	0	0%	646	0%	0	0	0%	5,165	0%	7,748	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	302	DAM PROJECTS	0	139	0%	0	0%	16,900	8,067	48%	7,644	106%	15,300	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Projec	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	022	RENTS-LEASES	0	0	0%	0	0%	854	931	109%	3,170	29%	3,700	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	023	HEAT ELECTRIC	1,764	1,465	83%	2,099	70%	7,917	9,221	116%	9,420	98%	15,775	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	024	MAINT OTHER TI	0	0	0%	0	0%	216	181	84%	1,467	12%	4,800	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	027	TRANSFERS TO	319	229	72%	333	69%	1,656	1,795	108%	1,725	104%	3,535	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	030	EQUIPMENT NEV	0	0	0%	0	0%	509	2,367	465%	9,642	25%	37,910	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	040	INDIRECT COST	753	0	0%	5,153	0%	1,679	2,296	137%	11,486	20%	15,887	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	042	ADDITIONAL FRI	1,035	0	0%	4,779	0%	2,131	3,055	143%	9,841	31%	14,048	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	047	OWN FORCES M	44	0	0%	60	0%	1,394	1,936	139%	1,900	102%	3,500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	048	CONTRACTUAL I	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	049	TRANSFER TO C	8,293	0	0%	5	0%	9,821	28	0%	5	524%	28	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	054	TRUST FUND EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	065	BOARD EXPENS	0	0	0%	0	0%	0	0	0%	2	0%	3	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	066	EMPLOYEE TRA	0	120	0%	167	72%	0	545	0%	1,333	41%	2,000	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	070	IN STATE TRAVE	32	0	0%	189	0%	3,444	1,522	44%	20,362	7%	23,920	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	080	OUT OF STATE T	0	37	0%	0	0%	0	437	0%	0	0%	400	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	102	CONTRACTS FO	0	0	0%	2,083	0%	0	0	0%	16,661	0%	24,991	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	103	CONTRACTS FO	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	302	DAM PROJECTS	2,049	0	0%	2,331	0%	114,591	93,303	81%	130,348	72%	159,550	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Proj	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administrati	022	RENTS-LEASES	155	985	634%	202	488%	6,035	5,783	96%	7,835	74%	11,813	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administrati	024	MAINT OTHER TI	0	0	0%	0	0%	676	450	67%	550	82%	550	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administrati	026	ORGANIZATIONA	0	0	0%	42	0%	0	0	0%	333	0%	500	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administrati	027	TRANSFERS TO	2,574	2,065	80%	3,132	66%	13,344	16,154	121%	16,235	100%	39,183	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administrati	028	TRANSFERS TO	0	2,159	0%	0	0%	16,755	9,859	59%	8,938	110%	16,767	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administrati	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administrati	049	TRANSFER TO C	0	0	0%	0	0%	22,842	19,676	86%	23,982	82%	47,252	
2012	010	44	Environmental Serv	044	Environmental Serv

2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	040	INDIRECT COSTS	10,449	0	0%	14,152	0%	21,256	19,501	92%	28,789	68%	50,849
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	042	ADDITIONAL FRI	22,685	0	0%	35,811	0%	45,792	37,939	83%	72,287	52%	111,670
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	043	DEBT SERVICE	0	0	0%	0	0%	79,695	466,682	586%	94,170	496%	490,480
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	047	OWN FORCES M	55	342	625%	187	183%	11,337	27,481	242%	38,632	71%	90,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	048	CONTRACTUAL	0	0	0%	3,333	0%	0	1,647	0%	26,667	6%	40,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	049	TRANSFER TO C	0	0	0%	0	0%	71,329	532	1%	243	219%	532
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	057	BOOKS PERIODI	0	408	0%	83	489%	0	408	0%	667	61%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	066	EMPLOYEE TRA	0	0	0%	0	0%	300	290	97%	2,906	10%	15,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	070	IN STATE TRAVE	26	0	0%	204	0%	1,783	1,893	106%	14,261	13%	14,750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	080	OUT OF STATE T	0	447	0%	0	0%	0	964	0%	0	0%	2,400
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	102	CONTRACTS FO	0	0	0%	4,041	0%	0	17,920	0%	32,325	55%	48,488
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	103	CONTRACTS FO	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Pro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	022	RENTS-LEASES	0	0	0%	0	0%	316	0	0%	500	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	023	HEAT ELECTRIC	275	163	59%	498	33%	580	487	84%	1,049	46%	1,600
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	024	MAINT OTHER TI	16	0	0%	5	0%	1,977	0	0%	614	0%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	2,700
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	040	INDIRECT COSTS	0	0	0%	80	0%	0	0	0%	642	0%	963
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	042	ADDITIONAL FRI	0	0	0%	180	0%	0	0	0%	1,437	0%	2,156
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	047	OWN FORCES M	0	3	0%	333	1%	0	493	0%	2,667	19%	4,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	049	TRANSFER TO C	1,450	0	0%	0	0%	5,600	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	070	IN STATE TRAVE	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	103	CONTRACTS FO	0	0	0%	408	0%	0	0	0%	3,267	0%	4,900
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	302	DAM PROJECTS	1,621	316	19%	857	37%	9,000	13,378	149%	4,758	281%	14,150
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Pro	022	RENTS-LEASES	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Pro	024	MAINT OTHER TI	0	0	0%	50	0%	0	0	0%	400	0%	600
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Pro	030	EQUIPMENT NEV	0	1,022	0%	299	342%	0	2,016	0%	2,391	84%	3,587
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Pro	040	INDIRECT COSTS	0	0	0%	24	0%	0	0	0%	188	0%	282
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Pro	042	ADDITIONAL FRI	0	0	0%	56	0%	0	0	0%	450	0%	675
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Pro	047	OWN FORCES M	0	0	0%	42	0%	0	134	0%	333	40%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Pro	049	TRANSFER TO C	750	0	0%	0	0%	3,000	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Pro	070	IN STATE TRAVE	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Pro	302	DAM PROJECTS	0	0	0%	0	0%	2,949	578	20%	819	71%	1,750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Pro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	022	RENTS-LEASES	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	023	HEAT ELECTRIC	13	14	102%	21	64%	105	123	117%	166	74%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	024	MAINT OTHER TI	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	030	EQUIPMENT NEV	0	0	0%	263	0%	0	0	0%	2,100	0%	3,150
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	040	INDIRECT COSTS	0	0	0%	115	0%	0	0	0%	921	0%	1,381
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	042	ADDITIONAL FRI	0	0	0%	17	0%	0	0	0%	137	0%	205
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	047	OWN FORCES M	0	0	0%	33	0%	0	0	0%	267	0%	400
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	049	TRANSFER TO C	0	0	0%	0	0%	750	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	070	IN STATE TRAVE	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	102	CONTRACTS FO	0	0	0%	646	0%	0	0	0%	5,165	0%	7,748
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	302	DAM PROJECTS	0	0	0%	0	0%	2,000	0	0%	160	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	022	RENTS-LEASES	0	0	0%	88	0%	0	0	0%	700	0%	1,050
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	024	MAINT OTHER TI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	030	EQUIPMENT NEV	0	0	0%	0	0%	509	0	0%	70	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	040	INDIRECT COSTS	6	0	0%	101	0%	7	104	1,442%	125	83%	454
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	042	ADDITIONAL FRI	14	0	0%	218	0%	17	194	1,120%	261	74%	972
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	070	IN STATE TRAVE	0	0	0%	29	0%	0	0	0%	233	0%	350
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	302	DAM PROJECTS	0	0	0%	0	0%	2,000	0	0%	1,564	0%	4,548
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	022	RENTS-LEASES	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	023	HEAT ELECTRIC	58	56	98%	93	60%	375	378	101%	606	62%	750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	024	MAINT OTHER TI	0	0	0%	0	0%	1,923	355	18%	3,000	12%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	040	INDIRECT COSTS	30	0	0%	947	0%	35	157	445%	1,132	14%	1,970
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	042	ADDITIONAL FRI	73	0	0%	1,028	0%	89	325	366%	1,245	26%	1,897
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	047	OWN FORCES M	0	0	0%	125	0%	0	150	0%	1,000	15%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	049	TRANSFER TO C	1,289	0	0%	0	0%	2,789	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	070	IN STATE TRAVE	0	0	0%	46	0%	0	0	0%	367	0%	550
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	302	DAM PROJECTS	1,336	139	10%	616	23%	4,076	139	3%	1,880	7%	6,783
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Pro	022	RENTS-LEASES	0	0	0%	8,333	0%	0	4,836	0%	66,667	7%	100,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Pro	023	HEAT ELECTRIC	0	0	0%	833	0%	0	175	0%	6,667	3%	10,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Pro	040	INDIRECT COSTS	0	0	0%	1,470	0%	0	0	0%	11,759	0%	17,638
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Pro	042	ADDITIONAL FRI	0	0	0%	3,385	0%	0	0	0%	27,079	0%	40,618
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Pro	047	OWN FORCES M	0	0	0%	8,333	0%	0	24,983	0%	66,667	37%	100,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Pro	103	CONTRACTS FO	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Pro	302	DAM PROJECTS	11,222	0	0%	37,185	0%	39,236	45,688	116%	130,014	35%	548,966
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Pro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dai	040	INDIRECT COSTS	0	0	0%	252	0%	0	0	0%	2,015	0%	3,023
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dai	042	ADDITIONAL FRI	0	0	0%	542	0%	0	0	0%	4,336	0%	6,504
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dai	070	IN STATE TRAVE	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dai	102	CONTRACTS FO	0	0	0%	0	0%	210,000	0	0%	425,000	0%	425,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dai	302	DAM PROJECTS	0	0	0%	6,239	0%	0	30,647	0%	49,915	61%	74,872
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dai	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Gra	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Gra	030	EQUIPMENT NEV	0	3,957	0%	3,398	116%	0	7,479	0%	27,187	28%	40,781
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Gra	040	INDIRECT COSTS	0	0	0%	295	0%	0	0	0%	2,362	0%	3,543
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Gra	041	AUDIT FUND SE	0	0	0%	14	0%	0	0	0%	112	0%	168
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Gra	042	ADDITIONAL FRI	0	0	0%	413	0%	0	0	0%	3,307	0%	4,960
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Gra	066	EMPLOYEE TRA	0	800	0%	333	240%	0	800	0%	2,667	30%	4,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Gra	080	OUT OF STATE T	0	103	0%	917	11%	0	103	0%	7,333	1%	11,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Gra	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	023	HEAT ELECTRIC	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	024	MAINT OTHER TI	0	0	0%	146	0%	0	0	0%	1,167	0%	1,750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	026	ORGANIZATIONA	0	0	0%	0	0%	500	1,500	300%	1,500	100%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	027	TRANSFERS TO	1,278	2,065	162%	3,418	60%	6,624	16,154	244%	17,717	91%	36,313
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	028	TRANSFERS TO	0	3,886	0%	0	0%	13,031	17,747	136%	17,761	100%	30,181
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	030	EQUIPMENT NEV	0	0	0%	494	0%	0	0	0%	3,950	0%	5,925
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	040	INDIRECT COSTS	0	5,972	0%	0	0%	3,125	12,389	396%	4,018	308%	15,820
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	042	ADDITIONAL FRI	0	16,615	0%	0	0%	7,797	29,234	375%	11,256	260%	38,220
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	049	TRANSFER TO C	0	0	0%	0	0%	1,977	1,642	83%	1,988	83%	3,696
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	057	BOOKS PERIODI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	066	EMPLOYEE TRA	400	0	0%	1,125	0%	650	0	0%	1,828	0%	4,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	070	IN STATE TRAVE	83	218	264%	114	192%	3,231	1,849	57%	4,458	41%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	080	OUT OF STATE T	509	0	0%	389	0%	2,663	2,811	106%	2,037	138%	3,750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	102	CONTRACTS FO	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	022	RENTS-LEASES	0	2,571	0%	0	0%	10,284	11,570	113%	11,000	105%	16,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	024	MAINT OTHER TI	0	0	0%	38	0%	0	450	0%	300	150%	450
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	027	TRANSFERS TO	5,111	2,982	58%	4,749	63%	26,495	23,334	88%	24,621	95%	45,952
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	028	TRANSFERS TO	0	4,750	0%	0	0%	20,478	21,691	106%	23,725	91%	36,888
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	030	EQUIPMENT NEV	0	0	0%	0	0%	1,123	0	0%	23,351	0%	23,351
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	040	INDIRECT COSTS	0	7,982	0%	0	0%	6,825	15,816	232%	27,379	58%	98,617
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	042	ADDITIONAL FRI	0	4,785	0%	0	0%	16,493	19,832	120%	29,398	67%	101,507
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	049	TRANSFER TO C	0	0	0%	0	0%	40,676	31,360	77%	39,044	80%	75,364
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	065	BOARD EXPENS	1,450	0	0%	1,343	0%	3,600	2,450	68%	3,335	73%	4,400
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	066	EMPLOYEE TRA	0	20	0%	0	0%	130	20	15%	1,100	2%	1,100
2012	010	44	Environmental Serv	044

2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects	302	DAM PROJECTS	0	0	0%	8,276	0%	0	0%	66,205	0%	99,308
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3870	In-Lieu Wetland Mitiga	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland M	065	BOARD EXPENS	0	0	0%	417	0%	0	0%	3,333	0%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland M	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland M	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland M	073	GRANTS NON FE	0	112,778	0%	0	0%	683,687	714,233	104%	1,953,301	37%	2,005,725
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland M	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland M	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	030	EQUIPMENT NEV	0	0	0%	0	0%	2,122	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	040	INDIRECT COSTS	0	0	0%	25	0%	0	0%	203	0%	305
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	041	AUDIT FUND SET	0	0	0%	2	0%	0	0%	14	0%	21
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0%	3	0%	4
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	102	CONTRACTS FO	0	0	0%	1,038	0%	0	0%	8,300	0%	12,450
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implem	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implem	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implem	030	EQUIPMENT NEV	0	0	0%	1,667	0%	0	0%	13,333	0%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implem	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implem	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implem	048	CONTRACTUAL I	0	0	0%	58,333	0%	0	0%	466,667	0%	700,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implem	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implem	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implem	102	CONTRACTS FO	0	116,307	0%	0	0%	86,721	155,955	180%	665,531	23%	825,493
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implem	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	040	INDIRECT COSTS	0	0	0%	216	0%	0	0%	1,730	0%	2,595
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	041	AUDIT FUND SET	0	0	0%	16	0%	0	0%	131	0%	196
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	042	ADDITIONAL FRI	0	0	0%	141	0%	0	0%	1,125	0%	1,688
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	048	CONTRACTUAL I	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	057	BOOKS PERIODI	0	0	0%	63	0%	0	0%	500	0%	750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	067	TRAINING OF PR	0	0	0%	167	0%	0	0%	1,333	0%	2,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	070	IN STATE TRAVE	0	0	0%	208	0%	0	0%	1,667	0%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	072	GRANTS FEDER	0	0	0%	10,833	0%	0	0%	86,667	0%	130,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	080	OUT OF STATE T	0	0	0%	21	0%	0	0%	167	0%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	102	CONTRACTS FO	0	0	0%	1,667	0%	0	0%	13,333	0%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	022	RENTS-LEASES	0	0	0%	323	0%	0	0%	2,583	0%	3,875
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	030	EQUIPMENT NEV	0	0	0%	0	0%	102,690	0%	0	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	040	INDIRECT COSTS	0	0	0%	0	0%	360	201	56%	3,019	7%	4,823
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	041	AUDIT FUND SET	0	0	0%	0	0%	178	46	26%	260	18%	366
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	042	ADDITIONAL FRI	0	0	0%	258	0%	0	0%	2,065	0%	3,098
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	048	CONTRACTUAL I	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	070	IN STATE TRAVE	0	0	0%	0	0%	295	0	0%	441	0%	800
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	072	GRANTS FEDER	14,091	9,250	66%	49,446	19%	78,030	129,038	165%	273,821	47%	471,473
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	080	OUT OF STATE T	0	0	0%	110	0%	71	71	65%	237	30%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	102	CONTRACTS FO	0	0	0%	1,877	0%	0	0	0%	15,013	0%	22,520
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Reli	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	040	INDIRECT COSTS	0	0	0%	0	0%	0	69	0%	0	0%	2,328
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	041	AUDIT FUND SET	0	0	0%	0	0%	0	6	0%	0	0%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	042	ADDITIONAL FRI	0	0	0%	0	0%	0	13	0%	0	0%	2,396
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	067	TRAINING OF PR	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	070	IN STATE TRAVE	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	072	GRANTS FEDER	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	080	OUT OF STATE T	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	102	CONTRACTS FO	0	0	0%	3,678	0%	0	4,140	0%	29,427	14%	44,140
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innova	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Cour	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Cour	041	AUDIT FUND SET	0	0	0%	0	0%	23	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Cour	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Cour	072	GRANTS FEDER	0	0	0%	0	0%	19,268	7,490	39%	15,764	48%	15,764
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Cour	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	040	INDIRECT COSTS	0	0	0%	0	0%	747	0	0%	2,233	0%	2,375
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	041	AUDIT FUND SET	0	0	0%	0	0%	27	13	46%	240	5%	277
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	042	ADDITIONAL FRI	0	0	0%	0	0%	1,644	0	0%	2,282	0%	2,282
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	057	BOOKS PERIODI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	067	TRAINING OF PR	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	070	IN STATE TRAVE	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	072	GRANTS FEDER	100	0	0%	68,344	0%	225	250	111%	153,775	0%	153,775
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	080	OUT OF STATE T	0	0	0%	0	0%	203	0	0%	1,005	0%	1,450
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	102	CONTRACTS FO	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Securit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5315	Septage Management	073	GRANTS NON FE	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5315	Septage Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	040	INDIRECT COSTS	0	0	0%	848	0%	0	0	0%	6,782	0%	10,173
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	041	AUDIT FUND SET	0	0	0%	16	0%	0	0	0%	129	0%	193
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	042	ADDITIONAL FRI	0	0	0%	767	0%	0	0	0%	6,135	0%	9,203
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	070	IN STATE TRAVE	0	0	0%	542	0%	0	0	0%	4,333	0%	6,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	102	CONTRACTS FO	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River E	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	37,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River E	030	EQUIPMENT NEV	0	0	0%	0	0%	7,890	7,028	89%	89,279	8%	80,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River E	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	410,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Ne	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Ne	027	TRANSFERS TO	0	0	0%	813	0%	0	0	0%	6,502	0%	9,753
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Ne	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Ne	040	INDIRECT COSTS	0	29	0%	138	21%	0	29	0%	1,100	3%	1,650
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Ne	041	AUDIT FUND SET	0	0	0%	1	0%	0	0	0%	11	0%	16
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Ne	042	ADDITIONAL FRI	0	41	0%	173	24%	0	41	0%	1,387	3%	2,080
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Ne	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Ne	049	TRANSFER TO C	0	0	0%	129	0%	0	0	0%	1,029	0%	1,544
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Ne	070	IN STATE TRAVE	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Ne	080	OUT OF STATE T	0	0	0%	51	0%	0	0	0%	407	0%	610
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Ne	102	CONTRACTS FO	0	0	0%	542	0%	0	0	0%	4,333	0%	6,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Ne	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality	022	RENTS-LEASES	8	842	10,145%	10	8,096%	4,167	4,910	118%	5,220	94%	8,548
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality	024	MAINT OTHER TI	519	0	0%	1,754	0%	1,007	0	0%	3,404	0%	11,600
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality	026	ORGANIZATIONA	0	0	0%	0	0%	1,035	0	0%	4,055	0%	4,525
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality	027	TRANSFERS TO	8,305	8,444	102%	19,783	43%	43,055	73,443	171%	102,557	72%	216,076
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality	028	TRANSFERS TO	0	7,341	0%	0	0%	29,786	33,522	113%	33,549	100%	57,009
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality	030	EQUIPMENT NEV	3,010	0	0%	6,537	0%	20,784	4,641	22%	45,138	10%	45,800
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality	040	INDIRECT COSTS	0	0	0%	0	0%	21,139	19,428	92

2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality	080	OUT OF STATE T	0	0	0%	0	0%	739	0%	2,600	0%	5,770
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality	102	CONTRACTS FO	2,802	0	0%	9,026	0%	77,180	0%	248,633	0%	313,675
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality	103	CONTRACTS FO	0	0	0%	4,167	0%	0	0%	33,337	0%	50,005
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	8708	Drought Management	030	EQUIPMENT NEV	0	0	0%	7,080	0%	0	0%	56,636	0%	84,954
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	8708	Drought Management	040	INDIRECT COST	0	10	0%	33	30%	0	10	0%	260	4%	390
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	8708	Drought Management	042	ADDITIONAL FRI	0	17	0%	34	51%	0	0%	273	6%	409
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	8708	Drought Management	072	GRANTS FEDER	0	0	0%	12,697	0%	0	12,051	0%	101,574	12%	152,361
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4420	Water Pollution Division	8708	Drought Management	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	027	TRANSFERS TO	0	229	0%	295	78%	0	1,795	0%	2,357	76%	3,535
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	028	TRANSFERS TO	0	432	0%	279	155%	0	1,972	0%	2,235	88%	3,353
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	040	INDIRECT COST	0	0	0%	0	0%	0	361	0%	0	0%	3,724
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	041	AUDIT FUND SE	0	0	0%	0	0%	11	43	389%	332	13%	505
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	042	ADDITIONAL FRI	0	0	0%	0	0%	0	65	0%	0	0%	5,695
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	049	TRANSFER TO C	0	0	0%	0	0%	0	28	0%	0	0%	28
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	070	IN STATE TRAVE	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	072	GRANTS FEDER	0	0	0%	33,333	0%	8,300	152,551	1,838%	266,667	57%	400,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	080	OUT OF STATE T	0	0	0%	8	0%	0	75	0%	67	112%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	102	CONTRACTS FO	2,158	0	0%	131,762	0%	4,814	282,510	5,869%	293,905	96%	293,905
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	027	TRANSFERS TO	0	229	0%	295	78%	0	1,795	0%	2,357	76%	3,535
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	028	TRANSFERS TO	0	1,485	0%	279	532%	0	3,353	0%	2,235	150%	3,353
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	040	INDIRECT COST	0	594	0%	0	0%	14	1,168	8,292%	348	336%	6,420
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	042	ADDITIONAL FRI	0	396	0%	0	0%	35	1,418	4,018%	367	386%	5,743
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	066	EMPLOYEE TRA	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	022	RENTS-LEASES	0	0	0%	38	0%	0	0	0%	300	0%	450
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	027	TRANSFERS TO	319	0	0%	0	0%	1,656	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	028	TRANSFERS TO	0	0	0%	0	0%	1,862	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	040	INDIRECT COST	0	13	0%	0	0%	397	13	3%	2,331	1%	4,443
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	041	AUDIT FUND SE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	042	ADDITIONAL FRI	0	20	0%	0	0%	874	20	2%	1,215	2%	2,297
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	049	TRANSFER TO C	0	-28	0%	0	0%	28	0	0%	0	0%	28
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	070	IN STATE TRAVE	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	073	GRANTS NON FE	0	0	0%	0	0%	47,169	0	0%	900,000	0%	900,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	080	OUT OF STATE T	195	0	0%	0	0%	195	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infras	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4802	Air Resources Program	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4802	Air Resources Program	040	INDIRECT COST	0	0	0%	0	0%	30	0	0%	213	0%	3,384
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4802	Air Resources Program	042	ADDITIONAL FRI	0	0	0%	0	0%	79	0	0%	226	0%	3,344
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4802	Air Resources Program	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4802	Air Resources Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4802	Air Resources Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health	040	INDIRECT COST	0	453	0%	0	0%	123	1,041	845%	388	268%	3,871
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health	042	ADDITIONAL FRI	0	137	0%	0	0%	309	1,262	408%	656	192%	5,183
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health	070	IN STATE TRAVE	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	027	TRANSFERS TO	0	229	0%	380	60%	0	1,795	0%	3,037	59%	4,555
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	028	TRANSFERS TO	0	432	0%	0	0%	1,862	1,972	106%	2,464	80%	4,186
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	030	EQUIPMENT NEV	0	134	0%	0	0%	0	4,421	0%	0	0%	9,406
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	040	INDIRECT COST	0	896	0%	0	0%	81	1,979	2,447%	624	317%	17,104
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	042	ADDITIONAL FRI	0	400	0%	0	0%	0	2,225	0%	0	0%	21,851
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	049	TRANSFER TO C	0	0	0%	0	0%	28	28	100%	28	100%	28
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	066	EMPLOYEE TRA	0	0	0%	0	0%	175	0	0%	3,575	0%	3,575
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	067	TRAINING OF PR	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	070	IN STATE TRAVE	0	0	0%	400	0%	0	0	0%	3,200	0%	4,800
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	073	GRANTS NON FE	0	0	0%	2,167	0%	0	0	0%	17,333	0%	26,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	080	OUT OF STATE T	0	0	0%	0	0%	213	26	12%	4,726	1%	5,502
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	102	CONTRACTS FO	0	0	0%	26,424	0%	0	34,867	0%	211,388	16%	317,083
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Gr	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Gr	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Gr	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Gr	040	INDIRECT COST	0	0	0%	0	0%	451	0	0%	2,430	0%	4,019
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Gr	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Gr	042	ADDITIONAL FRI	0	0	0%	0	0%	1,198	0	0%	4,883	0%	3,333
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Gr	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Gr	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Gr	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Gr	102	CONTRACTS FO	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Gr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicle	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicle	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicle	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicle	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicle	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicle	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicle	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicle	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicle	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicle	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	024	MAINT OTHER TI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	026	ORGANIZATIONA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	027	TRANSFERS TO	319	459	144%	665	69%	1,656	3,590	217%	3,449	104%	7,070
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	028	TRANSFERS TO	0	864	0%	0	0%	1,862	3,944	212%	3,947	100%	6,707
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	030	EQUIPMENT NEV	8,470	0	0%	2,434	0%	8,470	44	1%	2,434	2%	21,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	040	INDIRECT COST	0	2,774	0%	0	0%	831	5,523	664%	2,419	228%	21,408
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	042	ADDITIONAL FRI	0	1,548	0%	0	0%	1,899	6,705	353%	2,613	257%	22,366
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	049	TRANSFER TO C	0	0	0%	5	0%	0	56	0%	37	150%	56
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	057	BOOKS PERIODI	0	0	0%	42	0%	0	500	0%	333	150%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	066	EMPLOYEE TRA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	067	TRAINING OF PR	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	069	PROMOTIONAL I	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	070	IN STATE TRAVE	0	13	0%	0	0%	15	13	85%	1,500	1%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	080	OUT OF STATE T	0	0	0%	0	0%	5,586	0	0%	6,871	0%	7,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatemer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	027	TRANSFERS TO	319	0	0%	0	0%	1,656	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5496	Radon Program	024	MAINT OTHER TI	0	0	0%	0	0%	600	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environ

2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5496	Radon Program	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5496	Radon Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5496	Radon Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5925	OEP Clean Cities	028	TRANSFERS TO	0	-860	0%	266	-323%	0	280	0%	2,131	13%	3,196
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5925	OEP Clean Cities	040	INDIRECT COST	0	0	0%	134	0%	0	0%	0	1,070	0%	1,605
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5925	OEP Clean Cities	042	ADDITIONAL FRI	0	72	0%	120	0%	0	0%	0	957	0%	1,436
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5925	OEP Clean Cities	080	OUT OF STATE T	0	172	0%	100	172%	0	172	0%	800	22%	1,200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5925	OEP Clean Cities	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5926	Air Grant Programs	040	INDIRECT COST	0	0	0%	134	0%	0	0%	0	1,070	0%	1,605
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5926	Air Grant Programs	041	AUDIT FUND SE	0	0	0%	2	0%	0	0%	0	17	0%	25
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5926	Air Grant Programs	042	ADDITIONAL FRI	0	0	0%	120	0%	0	0%	0	957	0%	1,436
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5926	Air Grant Programs	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	5926	Air Grant Programs	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	024	MAINT OTHER TI	0	0	0%	25	0%	0	0%	0	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	027	TRANSFERS TO	1,278	1,376	108%	1,996	69%	6,624	10,779	163%	10,348	104%	21,209
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	028	TRANSFERS TO	0	1,727	0%	0	0%	7,446	7,888	106%	7,894	100%	13,414
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	040	INDIRECT COST	0	0	0%	0	0%	4,074	2,333	57%	21,162	11%	34,600
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	041	AUDIT FUND SE	0	0	0%	0	0%	155	56	36%	307	18%	508
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	042	ADDITIONAL FRI	0	0	0%	0	0%	9,424	476	5%	21,820	2%	31,084
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	049	TRANSFER TO C	0	0	0%	0	0%	111	112	101%	21	546%	112
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	070	IN STATE TRAVE	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	080	OUT OF STATE T	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	022	RENTS-LEASES	579	878	152%	641	137%	1,886	2,311	123%	2,088	111%	4,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	023	HEAT ELECTRIC	481	702	146%	385	182%	4,499	5,868	130%	3,599	163%	6,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	024	MAINT OTHER TI	3,285	2,557	78%	5,166	49%	16,733	16,218	97%	26,315	62%	32,200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	026	ORGANIZATIONA	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	027	TRANSFERS TO	5,430	4,129	76%	5,589	74%	28,151	32,309	115%	28,973	112%	63,626
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	028	TRANSFERS TO	0	9,930	0%	0	0%	29,786	45,345	152%	45,381	100%	77,116
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	030	EQUIPMENT NEV	2,009	0	0%	1,401	0%	37,902	6,971	18%	26,432	26%	26,971
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	040	INDIRECT COST	0	0	0%	0	0%	18,186	11,510	63%	36,772	31%	80,430
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	041	AUDIT FUND SE	6	0	0%	0	0%	744	303	41%	2,335	13%	2,171
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	042	ADDITIONAL FRI	0	0	0%	0	0%	41,187	2,174	5%	95,133	2%	121,145
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	049	TRANSFER TO C	0	0	0%	0	0%	445	476	107%	8	6,095%	476
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	057	BOOKS PERIODI	0	0	0%	42	0%	0	500	0%	333	150%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	065	BOARD EXPENS	0	266	0%	417	64%	0	1,204	0%	3,333	36%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	066	EMPLOYEE TRA	0	80	0%	0	0%	1,000	100	10%	1,000	10%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	067	TRAINING OF PF	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	070	IN STATE TRAVE	419	0	0%	506	0%	2,902	182	6%	3,504	5%	5,750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	080	OUT OF STATE T	0	35	0%	0	0%	2,434	-465	-19%	4,395	-11%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	101	MEDICAL PAYME	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	102	CONTRACTS FO	0	0	0%	0	0%	5,000	0	0%	2,500	0%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	024	MAINT OTHER TI	0	0	0%	42	0%	0	175	0%	333	53%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	027	TRANSFERS TO	2,632	2,712	103%	3,975	68%	13,573	21,670	160%	20,495	106%	41,623
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	028	TRANSFERS TO	0	2,159	0%	0	0%	7,446	9,859	132%	9,867	100%	16,767
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	030	EQUIPMENT NEV	0	0	0%	2,309	0%	0	0	0%	18,473	0%	27,709
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	040	INDIRECT COST	0	4,028	0%	0	0%	1,906	8,108	425%	2,890	281%	16,675
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	041	AUDIT FUND SE	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	042	ADDITIONAL FRI	0	2,464	0%	2,464	0%	6,369	10,481	165%	8,930	117%	31,345
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	049	TRANSFER TO C	0	0	0%	0	0%	6,128	6,311	103%	5,527	114%	15,112
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	066	EMPLOYEE TRA	135	0	0%	252	0%	435	0	0%	813	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	070	IN STATE TRAVE	121	230	191%	154	150%	701	1,473	210%	892	165%	1,700
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	101	MEDICAL PAYME	0	0	0%	83	0%	0	392	0%	667	59%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	102	CONTRACTS FO	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9006	NH Clean School Bus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	023	HEAT ELECTRIC	377	1,491	396%	519	287%	4,597	5,183	113%	6,327	82%	10,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	024	MAINT OTHER TI	386	39	10%	773	5%	1,780	39	2%	3,566	1%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	027	TRANSFERS TO	958	918	96%	1,331	69%	4,968	7,180	145%	6,898	104%	14,139
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	028	TRANSFERS TO	0	864	0%	0	0%	3,723	3,944	106%	3,947	100%	6,707
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	030	EQUIPMENT NEV	45,042	0	0%	9,824	0%	228,867	10,538	5%	49,918	21%	50,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	040	INDIRECT COST	0	0	0%	0	0%	2,050	1,517	74%	5,553	27%	10,300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	041	AUDIT FUND SE	0	0	0%	0	0%	257	44	17%	230	19%	312
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	042	ADDITIONAL FRI	0	0	0%	0	0%	4,564	274	6%	6,749	4%	10,546
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	049	TRANSFER TO C	0	0	0%	0	0%	56	56	100%	1	9,825%	56
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	070	IN STATE TRAVE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	080	OUT OF STATE T	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	101	MEDICAL PAYME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	102	CONTRACTS FO	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	027	TRANSFERS TO	1,479	688	47%	998	69%	7,667	5,385	70%	5,174	104%	10,604
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	028	TRANSFERS TO	0	1,295	0%	0	0%	11,170	5,915	53%	5,920	100%	10,060
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	049	TRANSFER TO C	0	0	0%	0	0%	167	140	84%	5	3,070%	140
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	022	RENTS-LEASES	175	175	100%	173	101%	5,049	6,500	129%	4,981	130%	6,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	024	MAINT OTHER TI	0	0	0%	125	0%	0	180	0%	1,000	18%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	026	ORGANIZATIONA	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	027	TRANSFERS TO	10,728	9,912	92%	14,860	67%	55,283	79,567	144%	76,576	104%	155,365
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	028	TRANSFERS TO	0	6,263	0%	0	0%	39,762	27,824	70%	27,628	101%	46,948
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	030	EQUIPMENT NEV	0	0	0%	0	0%	1,650	140	8%	1,396	10%	2,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	040	INDIRECT COST	0	10,418	0%	0	0%	8,074	20,923	259%	18,465	113%	73,811
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	042	ADDITIONAL FRI	0	6,874	0%	0	0%	19,268	26,402	137%	31,583	84%	122,028
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	049	TRANSFER TO C	0	28	0%	0	0%	10,473	8,685	83%	5,302	164%	20,392
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	057	BOOKS PERIODI	0	0	0%	21	0%	0	250	0%	167	150%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	066	EMPLOYEE TRA	0	0	0%	446	0%	0	0	0%	3,567	0%	5,350
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	070	IN STATE TRAVE	0	0	0%	0	0%	76	172	226%	1,546	11%	2,200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	080	OUT OF STATE T	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	101	MEDICAL PAYME	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	102	CONTRACTS FO	0	0	0%	833	0%	0	2,000	0%	6,667	30%	10,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	022	RENTS-LEASES	0	229	0%	0	0%	1,360	2,375	175%	2,233	106%	8,525
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	024	MAINT OTHER TI	0	0	0%	0	0%	432	595	138%	1,015	59%	3,100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	026	ORGANIZATIONA	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	027	TRANSFERS TO	14,242	13,123	92%	19,713	67%	73,499	104,696	142%	101,738	103%	209,976
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	028	TRANSFERS TO	0	10,655	0%	0	0%	50,263	48,654	97%	48,692	100%	82,743
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	030	EQUIPMENT NEV	0	0	0%	0	0%	1,816	11,108	612%	15,677	71%	28,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	037	TECHNOLOGY-H	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	040	INDIRECT COST	0	23,401	0%	0	0%	17,941	48,173	269%	35,494	136%	134,762
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	042	ADDITIONAL FRI	0	12,686	0%	0	0%	41,770	60,324	144%	63,308	95%	234,611
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	049	TRANSFER TO C	0	0	0%	0	0%	20,808	16,047	77%	10,430	154%	37,756
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	066	EMPLOYEE TRA	145	0	0%	270	0%	2,650	50	2%	4,937	1%	5,300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	067	TRAINING OF PF	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	070	IN STATE TRAVE	99	-227	-231%	284	-80%	1,272	734	58%	3,662	20%	5,800
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	080	OUT OF STATE T	0	10	0%	0	0%	4,827	1,620	34%	6,342	26%	7,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	101	MEDICAL PAYME	0	0	0%	83	0%	0	1,000	0%	667	150%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	102	CONTRACTS FO	0	0	0%	0	0%	400	212	53%	3,626	6%	10,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduct	040	INDIRECT COST	0	18	0%	91	20%

2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Tradir	040	INDIRECT COST	0	1,113	0%	0	0%	465	2,012	433%	1,200	168%	6,043
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Tradir	042	ADDITIONAL FRI	0	827	0%	0	0%	1,169	2,429	208%	1,982	123%	9,231
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Tradir	049	TRANSFER TO C	0	0	0%	0	0%	0	28	0%	0	0%	28
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Tradir	066	EMPLOYEE TRA	0	0	0%	42	0%	0	50	0%	333	15%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Tradir	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Tradir	080	OUT OF STATE T	0	0	0%	0	0%	507	356	70%	2,500	14%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Tradir	102	CONTRACTS FO	0	0	0%	0	0%	99,011	105,667	107%	92,043	115%	137,706
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Tradir	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	022	RENTS-LEASES	577	9,871	1,712%	887	1,113%	54,301	58,682	108%	83,478	70%	114,533
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	023	HEAT ELECTRIC	268	89	33%	472	19%	938	915	98%	1,652	55%	2,450
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	024	MAINT OTHER TI	0	0	0%	0	0%	1,329	470	35%	517	91%	2,150
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	026	ORGANIZATIONA	0	0	0%	0	0%	0	1,000	0%	0	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	027	TRANSFERS TO	6,389	4,772	75%	5,881	81%	33,427	37,594	112%	30,770	122%	80,088
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	028	TRANSFERS TO	0	3,886	0%	0	0%	13,031	17,747	136%	17,761	100%	30,181
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	030	EQUIPMENT NEV	825	0	0%	1,510	0%	37,234	27,412	74%	68,157	40%	70,800
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	040	INDIRECT COST	0	11,232	0%	0	0%	7,159	23,983	335%	18,361	131%	76,116
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	042	ADDITIONAL FRI	0	5,890	0%	0	0%	16,760	29,718	177%	24,324	122%	95,847
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	049	TRANSFER TO C	6,760	6,050	89%	5,562	109%	57,864	57,382	99%	47,607	121%	115,920
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	057	BOOKS PERIODI	0	0	0%	50	0%	0	0	0%	400	0%	600
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	066	EMPLOYEE TRA	0	0	0%	0	0%	0	45	0%	0	0%	1,900
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	070	IN STATE TRAVE	37	34	92%	37	92%	1,848	980	53%	1,853	53%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	080	OUT OF STATE T	0	0	0%	0	0%	56	217	388%	4,000	5%	4,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	101	MEDICAL PAYME	0	0	0%	0	0%	284	567	200%	998	57%	3,991
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	102	CONTRACTS FO	4,837	11,225	232%	38,540	29%	219,728	180,552	82%	1,750,604	10%	1,896,274
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1400	Oil Pollution Control F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	024	MAINT OTHER TI	0	0	0%	29	0%	0	0	0%	233	0%	350
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	027	TRANSFERS TO	1,278	688	54%	1,090	63%	6,624	5,385	81%	5,649	95%	11,579
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	028	TRANSFERS TO	0	1,295	0%	0	0%	5,585	5,915	106%	5,920	100%	10,060
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	040	INDIRECT COST	0	2,561	0%	0	0%	2,145	5,162	241%	5,790	89%	22,391
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	042	ADDITIONAL FRI	0	1,528	0%	0	0%	4,849	6,178	127%	6,820	91%	23,644
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	049	TRANSFER TO C	0	0	0%	0	0%	3,041	2,316	76%	1,542	150%	5,484
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	057	BOOKS PERIODI	0	0	0%	33	0%	0	0	0%	267	0%	400
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	066	EMPLOYEE TRA	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	070	IN STATE TRAVE	0	0	0%	0	0%	9	22	238%	48	46%	200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	101	MEDICAL PAYME	0	0	0%	71	0%	0	0	0%	571	0%	856
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1409	Lust Cost Recovery Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1414	Oil Discharge Cleanup	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1414	Oil Discharge Cleanup	101	MEDICAL PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1414	Oil Discharge Cleanup	300	REIMBURSEMEN	909,676	356,910	39%	917,248	39%	5,888,977	3,974,395	67%	5,937,991	67%	9,900,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1414	Oil Discharge Cleanup	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1416	Oil Fund Board - Ast	300	REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1416	Oil Fund Board - Ast	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1417	Motor Oil Cleanup Fun	300	REIMBURSEMEN	5,148	-13,510	-262%	6,270	-215%	38,029	84,362	222%	46,314	182%	150,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1417	Motor Oil Cleanup Fun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1418	Fuel Oil Cleanup Fund	300	REIMBURSEMEN	115,025	71,801	62%	179,796	40%	1,058,175	1,221,312	115%	1,654,031	74%	2,500,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1418	Fuel Oil Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1419	Gas Remediation - Elii	102	CONTRACTS FO	2,478	29,371	1,185%	11,498	255%	98,590	113,869	115%	457,477	25%	821,734
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1419	Gas Remediation - Elii	300	REIMBURSEMEN	177,250	134,997	76%	382,490	35%	437,738	1,570,479	359%	944,598	166%	1,770,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1419	Gas Remediation - Elii	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	022	RENTS-LEASES	0	0	0%	0	0%	1,367	1,433	105%	1,526	94%	3,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	023	HEAT ELECTRIC	78	75	96%	137	54%	554	783	141%	977	80%	1,450
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	024	MAINT OTHER TI	0	0	0%	0	0%	0	45	0%	0	0%	2,100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	027	TRANSFERS TO	5,750	4,129	72%	7,911	52%	30,115	32,309	107%	41,437	78%	111,668
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	028	TRANSFERS TO	0	7,341	0%	0	0%	29,786	33,522	113%	33,549	100%	57,009
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	030	EQUIPMENT NEV	0	100	0%	0	0%	1,199	6,374	532%	2,036	313%	30,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	040	INDIRECT COST	0	20,470	0%	0	0%	11,986	39,904	333%	30,103	133%	130,758
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	042	ADDITIONAL FRI	0	12,897	0%	0	0%	26,384	49,155	186%	36,449	135%	146,922
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	049	TRANSFER TO C	14,406	11,917	83%	12,190	98%	119,555	114,816	96%	101,161	113%	225,504
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	057	BOOKS PERIODI	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	065	BOARD EXPENS	0	133	0%	167	80%	0	784	0%	1,333	59%	2,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	066	EMPLOYEE TRA	0	0	0%	0	0%	900	0	0%	2,489	0%	2,600
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	070	IN STATE TRAVE	145	0	0%	169	0%	2,459	978	40%	2,868	34%	4,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	080	OUT OF STATE T	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	101	MEDICAL PAYME	0	348	0%	363	96%	0	1,273	0%	2,900	44%	4,350
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	102	CONTRACTS FO	0	0	0%	0	0%	27,713	40,025	144%	75,233	53%	76,711
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	1421	Oil Fund Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2016	Brownfields Srf	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2016	Brownfields Srf	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2016	Brownfields Srf	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2016	Brownfields Srf	049	TRANSFER TO C	0	0	0%	0	0%	35	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2016	Brownfields Srf	070	IN STATE TRAVE	0	0	0%	58	0%	0	0	0%	467	0%	700
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2016	Brownfields Srf	080	OUT OF STATE T	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2016	Brownfields Srf	102	CONTRACTS FO	0	0	0%	0	0%	125	7,354	5,883%	31,250	24%	50,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2016	Brownfields Srf	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2016	Brownfields Srf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2017	Brownfields Srf Loans	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2017	Brownfields Srf Loans	072	GRANTS FEDER	0	0	0%	0	0%	361,914	0	0%	638,086	0%	638,086
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2017	Brownfields Srf Loans	301	LOANS	0	0	0%	0	0%	9,632	0	0%	1,100,000	0%	1,100,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2017	Brownfields Srf Loans	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2018	Brownfields Srf Repay	301	LOANS	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2018	Brownfields Srf Repay	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	022	RENTS-LEASES	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	024	MAINT OTHER TI	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	027	TRANSFERS TO	958	918	96%	1,451	63%	4,968	7,180	145%	7,521	95%	15,414
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	028	TRANSFERS TO	0	1,295	0%	0	0%	11,170	5,915	53%	5,920	100%	10,060
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	030	EQUIPMENT NEV	1,470	0	0%	9,000	0%	1,470	588	40%	9,000	7%	1,800
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	040	INDIRECT COST	0	0	0%	0	0%	4,779	2,919	61%	14,272	20%	22,210
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	041	AUDIT FUND SE	0	0	0%	0	0%	184	72	39%	252	28%	406
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	042	ADDITIONAL FRI	0	0	0%	0	0%	11,127	536	5%	16,024	3%	23,189
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	049	TRANSFER TO C	0	0	0%	0	0%	167	84	50%	2	3,925%	84
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	057	BOOKS PERIODI	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	066	EMPLOYEE TRA	0	0	0%	58	0%	0	20	0%	467	4%	700
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	067	TRAINING OF PE	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	070	IN STATE TRAVE	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	101	MEDICAL PAYME	0	0	0%	75	0%	0	0	0%	600	0%	900
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2074	NH Ust Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	022	RENTS-LEASES	0	0	0%	0	0%	313	0	0%	841	0%	1,628
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	024	MAINT OTHER TI	0	0	0%	63	0%	0	0	0%	500	0%	750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	027	TRANSFERS TO	3,514	2,937	84%	4,207	70%	18,523	23,235	125%	22,180	105%	69,858
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	028	TRANSFERS TO	0	3,886	0%	0	0%	14,893	17,747	119%	17,761	100%	30,181
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	030	EQUIPMENT NEV	0	0	0%	1,000	0%	0	1,176	0%	8,000	15%	12,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	040	INDIRECT COST	0	0	0%	0	0%	9,462	6,582	70%	25,520	26%	48,258
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	041	AUDIT FUND SE	0	0	0%	0	0%	385	164	43%	598	27%	1,137
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	042	ADDITIONAL FRI	0	0	0%	0	0%	21,917	1,233	6%	31,543	4%	57,661
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	049	TRANSFER TO C	0	0	0%	0	0%	223	252	113%	3	8,103%	252
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	066	EMPLOYEE TRA	0	0	0%	83	0%	0	545	0%	667	82%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	070	IN STATE TRAVE	0	0	0%	0	0%	83	78	95%	1,005	8%	1,700
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	101	MEDICAL PAYME	0	0	0%	169	0%	0	0	0%	1,353	0%	2,030
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	102	CONTRACTS FO	16,712	0	0%	29,347	0%	74,931	7,659	10%	131,585	6%	151,128
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2075	Lust Trust Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2323	Brownfields Coalition A	041	AUDIT FUND SE	60	0	0%	195	0%	189	79	42%	609	13%	1,002
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management

2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2514	NH Brownfields Respo	042	ADDITIONAL FRI	11,957	0	0%	19,682	0%	29,694	25,798	87%	48,880	53%	94,828
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2514	NH Brownfields Respo	049	TRANSFER TO C	0	0	0%	0	0%	2,108	336	16%	35	963%	336
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2514	NH Brownfields Respo	066	EMPLOYEE TRA	0	0	0%	0	0%	280	305	109%	438	70%	2,400
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2514	NH Brownfields Respo	070	IN STATE TRAVE	0	0	0%	0	0%	1,231	170	14%	1,611	11%	1,700
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2514	NH Brownfields Respo	080	OUT OF STATE T	0	0	0%	0	0%	726	0	0%	369	0%	1,825
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2514	NH Brownfields Respo	101	MEDICAL PAYME	0	0	0%	0	0%	0	0	0%	0	0%	3,163
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2514	NH Brownfields Respo	102	CONTRACTS FO	1,824	0	0%	6,048	0%	147,916	105,056	71%	490,305	21%	612,645
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2514	NH Brownfields Respo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2589	Cercla Maintenance	022	RENTS-LEASES	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2589	Cercla Maintenance	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2589	Cercla Maintenance	027	TRANSFERS TO	556	688	124%	1,036	66%	2,881	5,385	187%	5,369	100%	11,004
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2589	Cercla Maintenance	028	TRANSFERS TO	0	864	0%	0	0%	1,862	3,944	212%	3,947	100%	6,707
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2589	Cercla Maintenance	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2589	Cercla Maintenance	049	TRANSFER TO C	0	0	0%	0	0%	29,028	56	0%	44	126%	56
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2589	Cercla Maintenance	070	IN STATE TRAVE	0	0	0%	0	0%	113	46	40%	669	7%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2589	Cercla Maintenance	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2589	Cercla Maintenance	101	MEDICAL PAYME	0	0	0%	0	0%	0	0	0%	0	0%	672
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2589	Cercla Maintenance	102	CONTRACTS FO	41,164	52,229	127%	59,699	87%	346,987	227,333	66%	503,220	45%	704,120
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2589	Cercla Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	022	RENTS-LEASES	151	221	146%	169	131%	2,327	442	19%	2,597	17%	4,291
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	024	MAINT OTHER TI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	026	ORGANIZATIONA	0	0	0%	0	0%	0	2,000	0%	0	0%	4,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	027	TRANSFERS TO	958	2,248	235%	3,817	59%	4,968	17,850	359%	19,786	90%	40,554
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	028	TRANSFERS TO	0	2,591	0%	0	0%	5,585	11,831	212%	11,840	100%	20,120
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	040	INDIRECT COST	3,588	0	0%	10,109	0%	5,605	8,137	145%	15,788	52%	41,072
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	041	AUDIT FUND SE	543	107	20%	936	11%	1,481	1,064	72%	2,552	42%	3,935
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	042	ADDITIONAL FRI	8,588	0	0%	12,205	0%	12,134	10,771	89%	17,245	62%	44,117
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	049	TRANSFER TO C	2,730	0	0%	3	0%	63,083	112	0%	78	144%	112
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	057	BOOKS PERIODI	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	066	EMPLOYEE TRA	0	0	0%	0	0%	245	160	65%	671	24%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	070	IN STATE TRAVE	46	0	0%	101	0%	439	282	64%	961	29%	1,400
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	080	OUT OF STATE T	0	0	0%	0	0%	1,101	62	6%	525	12%	2,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	101	MEDICAL PAYME	0	0	0%	0	0%	0	316	0%	0	0%	550
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	102	CONTRACTS FO	103,617	449,070	433%	311,005	144%	1,383,638	1,342,580	97%	4,152,959	32%	6,073,874
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2590	Cercla Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	022	RENTS-LEASES	0	643	0%	0	0%	2,571	2,892	113%	3,333	87%	5,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	024	MAINT OTHER TI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	027	TRANSFERS TO	958	459	48%	665	69%	4,968	3,590	72%	3,449	104%	7,070
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	028	TRANSFERS TO	0	0	0%	0	0%	1,862	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	040	INDIRECT COST	1,216	0	0%	4,886	0%	2,558	1,315	51%	10,273	13%	16,062
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	041	AUDIT FUND SE	53	0	0%	78	0%	115	33	29%	165	20%	266
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	042	ADDITIONAL FRI	2,704	0	0%	6,434	0%	5,902	1,623	28%	14,040	12%	21,008
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	049	TRANSFER TO C	0	0	0%	0	0%	56	56	100%	0	13,333%	56
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	066	EMPLOYEE TRA	0	0	0%	46	0%	0	0	0%	367	0%	550
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	070	IN STATE TRAVE	0	0	0%	0	0%	1,503	44	3%	2,100	2%	2,100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	101	MEDICAL PAYME	0	0	0%	67	0%	0	0	0%	537	0%	806
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	102	CONTRACTS FO	0	0	0%	0	0%	5,803	0	0%	33,452	0%	33,452
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	2592	Pease Hazardous Was	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5039	Petroleum Brownfields	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5039	Petroleum Brownfields	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5039	Petroleum Brownfields	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5039	Petroleum Brownfields	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5039	Petroleum Brownfields	041	AUDIT FUND SE	24	0	0%	18	0%	50	25	50%	37	67%	86
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5039	Petroleum Brownfields	042	ADDITIONAL FRI	185	0	0%	477	0%	379	12	3%	978	1%	1,993
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5039	Petroleum Brownfields	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5039	Petroleum Brownfields	070	IN STATE TRAVE	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5039	Petroleum Brownfields	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5039	Petroleum Brownfields	102	CONTRACTS FO	14,763	0	0%	12,538	0%	67,357	24,501	36%	57,207	43%	96,699
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5039	Petroleum Brownfields	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	022	RENTS-LEASES	334	1,749	523%	459	381%	6,927	10,391	150%	9,510	109%	15,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	023	HEAT ELECTRIC	0	173	0%	208	83%	0	1,348	0%	1,667	81%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	024	MAINT OTHER TI	0	0	0%	0	0%	89	0	0%	987	0%	2,650
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	027	TRANSFERS TO	12,662	3,625	29%	15,042	24%	58,490	28,620	49%	69,488	41%	78,512
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	028	TRANSFERS TO	0	4,318	0%	0	0%	16,755	19,719	118%	19,735	100%	33,535
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	030	EQUIPMENT NEV	941	171	18%	4,125	4%	7,258	3,763	52%	31,818	12%	40,037
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	040	INDIRECT COST	0	14,444	0%	0	0%	6,830	26,448	387%	18,550	143%	82,480
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	042	ADDITIONAL FRI	0	10,474	0%	0	0%	16,258	32,236	198%	25,763	125%	99,938
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	049	TRANSFER TO C	4,185	367	9%	2,381	15%	63,209	35,275	56%	35,959	98%	84,280
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	057	BOOKS PERIODI	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	066	EMPLOYEE TRA	0	0	0%	125	0%	0	40	0%	1,000	4%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	070	IN STATE TRAVE	0	0	0%	0	0%	2,546	1,614	63%	3,047	53%	3,450
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	073	GRANTS NON FE	17,301	0	0%	32,739	0%	28,329	16,226	57%	53,606	30%	62,733
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	080	OUT OF STATE T	0	0	0%	0	0%	748	70	9%	2,434	3%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	101	MEDICAL PAYME	0	0	0%	178	0%	0	0	0%	1,423	0%	2,134
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	102	CONTRACTS FO	27,993	25,906	93%	56,079	46%	408,660	187,313	46%	818,670	23%	1,234,636
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5392	Hazardous Waste Cles	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	022	RENTS-LEASES	0	533	0%	0	0%	484	2,016	417%	1,450	139%	3,374
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	024	MAINT OTHER TI	0	0	0%	17	0%	0	70	0%	133	53%	200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	027	TRANSFERS TO	2,011	1,560	78%	2,788	56%	10,424	12,465	120%	14,455	86%	29,626
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	028	TRANSFERS TO	0	864	0%	0	0%	14,893	3,944	26%	3,947	100%	6,707
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	030	EQUIPMENT NEV	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	049	TRANSFER TO C	0	0	0%	0	0%	223	140	63%	2	6,364%	140
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	065	BOARD EXPENS	309	209	68%	421	50%	766	1,537	201%	1,044	147%	2,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	080	OUT OF STATE T	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	101	MEDICAL PAYME	0	0	0%	0	0%	284	0	0%	550	0%	550
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5401	Waste Management P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	022	RENTS-LEASES	0	0	0%	0	0%	0	685	0%	0	0%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	024	MAINT OTHER TI	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	026	ORGANIZATIONA	0	0	0%	0	0%	1,000	1,000	100%	1,500	67%	1,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	027	TRANSFERS TO	4,233	4,313	102%	6,689	64%	21,947	34,004	155%	34,674	98%	71,068
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	028	TRANSFERS TO	0	6,909	0%	0	0%	48,402	31,550	65%	31,575	100%	53,655
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	030	EQUIPMENT NEV	0	0	0%	87	0%	0	0	0%	699	0%	1,048
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	049	TRANSFER TO C	0	0	0%	0	0%	724	616	85%	25	2,448%	616
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	066	EMPLOYEE TRA	0	0	0%	0	0%	900	0	0%	1,000	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	073	GRANTS NON FE	29,955	78,516	262%	31,058	253%	793,515	873,247	110%	822,744	106%	927,658
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	080	OUT OF STATE T	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	101	MEDICAL PAYME	0	0	0%	0	0%	0	316	0%	0	0%	750
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5402	Solid Waste Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5492	RCRA HW Program S	024	MAINT OTHER TI	0	0	0%	13	0%	0	0	0%	100	0%	150
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5492	RCRA HW Program S	026	ORGANIZATIONA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5492	RCRA HW Program S	027	TRANSFERS TO	1,467	918	63%	1,305	70%	7,605	7,180	94%	6,767	106%	14,139
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5492	RCRA HW Program S	028	TRANSFERS TO	0	1,295	0%	0	0%	11,170	5,915	53%	5,920	100%	10,060
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5492	RCRA HW Program S	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5492	RCRA HW Program S	049	TRANSFER TO C	0	0	0%	0	0%	167	168	101%	4	3,990%	168
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5492	RCRA HW Program S	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5492	RCRA HW Program S	070	IN STATE TRAVE	0	0	0%	83	0%	0	59	0%	667	9%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5492	RCRA HW Program S	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5492	RCRA HW Program S	101	MEDICAL PAYME	0	0	0%	0	0%	284	0	0%	325	0%	650
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5492	RCRA HW Program S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5927	Ust Program PPG	040	INDIRECT COST	0	0	0%	189	0%	0	0	0%	1,509	0%	2,264
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5927	Ust Program PPG	041	AUDIT FUND SE	0	0	0%	4	0%	0	0	0%	29	0%	44
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	5927	Ust Program PPG	042	ADDITIONAL FRI	0	0	0%	266	0%	0	0	0%	2,130	0%	3,195
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440

2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	7603	RCRA HW Program P	066	EMPLOYEE TRA	0	0	0%	104	0%	0	320	0%	833	38%	1,250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	7603	RCRA HW Program P	070	IN STATE TRAVE	39	1	3%	191	1%	647	925	143%	3,149	29%	4,250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	7603	RCRA HW Program P	080	OUT OF STATE T	0	0	0%	0	0%	136	179	132%	1,686	11%	3,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	7603	RCRA HW Program P	101	MEDICAL PAYME	0	0	0%	0	0%	0	0	0%	0	0%	1,150
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	7603	RCRA HW Program P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	8717	Solid Waste Disposal	040	INDIRECT COST	0	0	0%	37	0%	0	0	0%	295	0%	442
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	8717	Solid Waste Disposal	041	AUDIT FUND SE	0	0	0%	4	0%	0	0	0%	33	0%	50
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	8717	Solid Waste Disposal	042	ADDITIONAL FRI	0	0	0%	74	0%	0	0	0%	595	0%	893
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	8717	Solid Waste Disposal	070	IN STATE TRAVE	0	0	0%	143	0%	0	0	0%	1,143	0%	1,715
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4440	Waste Management Div	8717	Solid Waste Disposal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4450	Connecticut River Valle	8678	Connecticut River Vall	068	REMUNERATION	0	4,589	0%	2,500	184%	0	12,089	0%	20,000	60%	30,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4450	Connecticut River Valle	8678	Connecticut River Vall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0844	Brownfields Revolving	070	IN STATE TRAVE	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0844	Brownfields Revolving	072	GRANTS FEDER	0	0	0%	0	0%	466,112	671,353	144%	820,608	82%	1,090,555
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0844	Brownfields Revolving	080	OUT OF STATE T	0	0	0%	0	0%	349	0	0%	7,151	0%	7,151
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0844	Brownfields Revolving	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0845	ARRA - Leaking Unde	040	INDIRECT COST	0	0	0%	0	0%	255	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0845	ARRA - Leaking Unde	041	AUDIT FUND SE	0	0	0%	0	0%	273	98	36%	147	67%	220
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0845	ARRA - Leaking Unde	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0845	ARRA - Leaking Unde	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0845	ARRA - Leaking Unde	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0845	ARRA - Leaking Unde	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0845	ARRA - Leaking Unde	102	CONTRACTS FO	58,282	0	0%	26,350	0%	321,669	173,331	54%	145,431	119%	180,153
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0845	ARRA - Leaking Unde	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	024	MAINT OTHER TI	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	030	EQUIPMENT NEV	0	0	0%	0	0%	300	6,340	2,114%	11,700	54%	11,700
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	040	INDIRECT COST	0	8,503	0%	0	0%	0	8,503	0%	0	0%	11,322
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	4,406
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	042	ADDITIONAL FRI	0	11,352	0%	0	0%	0	11,352	0%	0	0%	13,995
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	049	TRANSFER TO C	0	1,191	0%	0	0%	1,125	2,307	205%	19,075	12%	90,014
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	070	IN STATE TRAVE	0	56	0%	1,327	4%	0	93	0%	10,618	1%	15,928
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	080	OUT OF STATE T	0	46	0%	478	10%	0	1,725	0%	3,821	45%	5,732
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	102	CONTRACTS FO	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	301	LOANS	0	94,387	0%	0	0%	19,624,037	1,319,020	7%	3,580,164	37%	3,811,708
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0846	ARRA - Clean Water S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	040	INDIRECT COST	0	194	0%	0	0%	0	194	0%	0	0%	3,765
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	042	ADDITIONAL FRI	0	272	0%	0	0%	0	272	0%	0	0%	8,549
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	070	IN STATE TRAVE	0	0	0%	0	0%	37	0	0%	1	0%	1
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	102	CONTRACTS FO	0	0	0%	0	0%	47,800	29,900	63%	21,435	139%	30,275
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	301	LOANS	0	49,870	0%	0	0%	5,722,043	146,096	3%	485,284	30%	494,772
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0847	ARRA - Safe Drinking	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	040	INDIRECT COST	0	0	0%	0	0%	0	107	0%	0	0%	1,937
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	041	AUDIT FUND SE	0	0	0%	0	0%	342	102	30%	260	39%	324
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	070	IN STATE TRAVE	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	072	GRANTS FEDER	30,807	0	0%	15,926	0%	368,738	171,116	46%	190,628	90%	222,285
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	080	OUT OF STATE T	0	0	0%	0	0%	1,016	0	0%	372	0%	372
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	102	CONTRACTS FO	2,451	0	0%	2,566	0%	4,663	0	0%	4,880	0%	10,571
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0848	Diesel Emission Redu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0883	604B Watershed Stim	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0883	604B Watershed Stim	040	INDIRECT COST	0	0	0%	0	0%	352	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0883	604B Watershed Stim	041	AUDIT FUND SE	0	0	0%	0	0%	126	0	0%	17	0%	24
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0883	604B Watershed Stim	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0883	604B Watershed Stim	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0883	604B Watershed Stim	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0883	604B Watershed Stim	102	CONTRACTS FO	11,963	0	0%	1,570	0%	124,910	19,159	15%	16,397	117%	19,159
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0883	604B Watershed Stim	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0891	CZM Stimulus Funds	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0891	CZM Stimulus Funds	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0891	CZM Stimulus Funds	102	CONTRACTS FO	265	2,561	965%	2,930	87%	26,898	501,816	1,866%	297,043	169%	542,009
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0891	CZM Stimulus Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0900	Winnipesaukee River B	102	CONTRACTS FO	0	0	0%	0	0%	194,583	-44,146	-23%	991,667	-4%	991,667
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0900	Winnipesaukee River B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0916	AFV Programs	040	INDIRECT COST	0	46	0%	0	0%	0	80	0%	0	0%	1,367
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0916	AFV Programs	042	ADDITIONAL FRI	0	149	0%	248	60%	0	149	0%	1,981	8%	2,972
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0916	AFV Programs	073	GRANTS NON FE	0	0	0%	11,667	0%	0	37,568	0%	93,333	40%	140,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0916	AFV Programs	102	CONTRACTS FO	0	0	0%	0	0%	149,000	0	0%	749	0%	1,000
2012	010	44	Environmental Serv	044	Environmental Serv	ALL OTHER	4499	ARRA Stimulus Environ	0916	AFV Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	FULL TIME PERSONNEL TOTAL	6223	Plumbers Board	4070	Plumbers Board	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	PART TIME TEMP PERSONNEL	6223	Plumbers Board	4070	Plumbers Board	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	BENEFITS TOTALS	6223	Plumbers Board	4070	Plumbers Board	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	BENEFITS TOTALS	6223	Plumbers Board	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	BENEFITS TOTALS	9998	Activity Acct Agy-062	9750	Activity Acct Agy-062	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	CURRENT EXPENSE TOTALS	6223	Plumbers Board	0006	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	CURRENT EXPENSE TOTALS	6223	Plumbers Board	4070	Plumbers Board	020	CURRENT EXPE	0	0	0%	0	0%	-196	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-062	9750	Activity Acct Agy-062	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	030	EQUIPMENT NEV	0	0	0%	0	0%	12,608	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	065	BOARD EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4600	Office Of The Commiss	0903	Victim Services ARRA	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4600	Office Of The Commiss	5928	Business Information U	010	PERSONAL SER	0	5,078	0%	4,967	102%	0	40,920	0%	39,735	103%	59,603
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4600	Office Of The Commiss	7101	Commissioner'S Office	010	PERSONAL SER	49,532	25,710	52%	32,154	80%	396,296	228,756	58%	257,258	89%	342,861
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4600	Office Of The Commiss	7101	Commissioner'S Office	011	PERSONAL SER	20,691	8,936	43%	9,280	96%	186,220	80,425	43%	83,519	96%	120,638
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4600	Office Of The Commiss	7101	Commissioner'S Office	012	PERSONAL SER	8,045	8,045	100%	8,359	96%	73,908	73,908	100%	76,710	96%	110,111
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4600	Office Of The Commiss	7101	Commissioner'S Office	019	HOLIDAY PAY	705	0	0%	0	0%	3,825	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4600	Office Of The Commiss	7170	Parole Board	010	PERSONAL SER	4,403	8,157	185%	8,037	101%	39,461	69,958	177%	72,039	97%	104,187
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4600	Office Of The Commiss	7170	Parole Board	011	PERSONAL SER	4,970	4,970	100%	5,159	96%	45,633	45,633	100%	47,364	96%	68,000
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4600	Office Of The Commiss	8301	Human Resources	010	PERSONAL SER	29,435	30,411	103%	28,483	107%	308,188	270,771	88%	298,222	91%	405,765
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4605	Corrections Grants	6051	Second Chance Act	059	TEMP FULL TIME	2,749	0	0%	7,361	0%	25,598	0	0%	68,547	0%	68,547
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4605	Corrections Grants	8332	Manchester Domestic	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4605	Corrections Grants	8333	Prison Rape Eliminatio	010	PERSONAL SER	7,839	0	0%	3,460	0%	38,341	30,320	79%	16,924	179%	30,765
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4605	Corrections Grants	8333	Prison Rape Eliminatio	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4605	Corrections Grants	8334	Fatherhood Grant	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4605	Corrections Grants	8334	Fatherhood Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4605	Corrections Grants	8338	Victims Services Coor	010	PERSONAL SER	7,236	7,236	100%	7,618	95%	65,136	66,324	102%	68,571	97%	99,041
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4605	Corrections Grants	8672	Sexual Assault Preven	010	PERSONAL SER	0	3,752	0%	4,227	89%	0	30,012	0%	33,819	89%	50,728
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4610	Division Of Administratio	8300	Financial Services	010	PERSONAL SER	41,530	47,887	115%	46,309	103%	396,383	417,208	105%	441,994	94%	620,735
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4610	Division Of Administratio	8300	Financial Services	011	PERSONAL SER	6,970	6,970	100%	7,237	96%	63,027	63,027	100%	65,443	96%	94,391
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4615	Security & Training	7141	Classifications	010	PERSONAL SER	15,648	23,900	153%	24,079	99%	141,669	210,686	149%	217,999	97%	314,317
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4615	Security & Training	8233	Offender Records	010	PERSONAL SER	10,158	12,330	121%	10,044	123%	106,058	103,528	98%

2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4630	State Prison For Men	7113	NHSP/M - Administrat	019	HOLIDAY PAY	0	0	0%	0	0%	123	128	104%	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4630	State Prison For Men	7120	NHSP/M - Security	010	PERSONAL SER	928,150	816,909	88%	916,112	89%	8,308,458	7,645,094	92%	8,200,696	93%	11,872,481		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4630	State Prison For Men	7120	NHSP/M - Security	019	HOLIDAY PAY	47,447	47,618	100%	48,856	97%	362,391	353,489	98%	373,150	95%	476,083		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4630	State Prison For Men	7140	NHSP/M - Maintenanc	010	PERSONAL SER	55,041	44,073	80%	49,478	89%	474,786	419,456	88%	426,801	98%	637,070		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4630	State Prison For Men	7140	NHSP/M - Maintenanc	019	HOLIDAY PAY	894	740	83%	1,081	68%	4,994	5,514	110%	6,038	91%	7,909		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4630	State Prison For Men	7875	NHSP/M - Laundry	010	PERSONAL SER	6,832	6,832	100%	7,117	96%	62,388	62,688	100%	64,987	96%	93,454		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4630	State Prison For Men	7875	NHSP/M - Laundry	019	HOLIDAY PAY	0	0	0%	0	0%	388	389	100%	121	321%	1,500		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	010	PERSONAL SER	3,886	0	0%	0	0%	34,180	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	019	HOLIDAY PAY	193	0	0%	0	0%	1,177	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4640	Division Of Field Service	8302	District Offices	010	PERSONAL SER	388,729	353,513	91%	402,750	88%	3,383,976	3,301,500	98%	3,506,035	94%	5,064,412		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4640	Division Of Field Service	8302	District Offices	011	PERSONAL SER	6,970	6,970	100%	7,235	96%	63,627	63,627	100%	66,050	96%	94,991		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4640	Division Of Field Service	8302	District Offices	019	HOLIDAY PAY	0	0	0%	105	0%	1,092	588	54%	836	70%	1,254		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	5172	Shea Farm	010	PERSONAL SER	44,054	27,797	63%	38,418	72%	376,533	301,454	80%	328,359	92%	464,127		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	5172	Shea Farm	019	HOLIDAY PAY	2,201	1,501	68%	2,354	64%	14,906	11,029	74%	15,944	69%	19,214		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	6043	Community Correction	010	PERSONAL SER	25,391	57,712	227%	76,366	76%	154,685	469,506	304%	465,226	101%	772,726		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	6043	Community Correction	011	PERSONAL SER	0	6,970	0%	7,841	89%	0	62,727	0%	62,727	100%	94,091		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	6043	Community Correction	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	6043	Community Correction	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	6043	Community Correction	014	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	6043	Community Correction	015	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	6043	Community Correction	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	7106	NHSP/M - Minimum S	010	PERSONAL SER	49,667	41,143	83%	36,804	112%	545,409	373,666	69%	404,150	92%	568,579		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	7106	NHSP/M - Minimum S	019	HOLIDAY PAY	2,134	3,211	150%	1,893	170%	14,965	15,014	100%	13,277	113%	25,458		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	7107	North End House	010	PERSONAL SER	31,060	25,880	83%	25,516	101%	287,161	226,627	79%	235,905	96%	337,383		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	7107	North End House	019	HOLIDAY PAY	1,181	1,168	99%	1,441	81%	9,368	6,862	73%	11,437	60%	14,083		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	7874	Calumet House	010	PERSONAL SER	41,027	36,796	90%	38,363	96%	369,749	339,892	92%	345,739	98%	498,415		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	7874	Calumet House	019	HOLIDAY PAY	1,908	1,652	87%	1,948	85%	14,204	14,890	105%	14,500	103%	18,419		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4645	Community Corrections	8305	Comm Corrections - A	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	5833	Secure Psychiatric Un	010	PERSONAL SER	128,160	120,436	94%	142,888	84%	1,129,637	1,150,285	102%	1,259,462	91%	1,823,574		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	5833	Secure Psychiatric Un	012	PERSONAL SER	0	0	0%	0	0%	59,214	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	5833	Secure Psychiatric Un	019	HOLIDAY PAY	6,510	6,718	103%	5,328	126%	47,629	51,378	108%	38,980	132%	64,938		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	8231	Mental Health	010	PERSONAL SER	56,681	50,925	90%	57,655	88%	486,952	483,938	99%	495,324	98%	731,652		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	8231	Mental Health	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	8231	Mental Health	019	HOLIDAY PAY	248	0	0%	20	0%	486	0	0%	161	0%	242		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	8234	Medical-Dental	010	PERSONAL SER	176,119	184,574	105%	201,407	92%	1,624,607	1,751,193	108%	1,857,868	94%	2,681,143		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	8234	Medical-Dental	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	8234	Medical-Dental	012	PERSONAL SER	0	7,592	0%	4,957	153%	0	45,549	0%	39,658	115%	59,487		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	8234	Medical-Dental	019	HOLIDAY PAY	6,872	5,244	76%	4,830	109%	47,599	44,634	94%	33,453	133%	56,105		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	8235	Residential Treatment	010	PERSONAL SER	153,758	117,084	76%	135,795	86%	1,388,478	1,145,202	82%	1,226,264	93%	1,751,853		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	8235	Residential Treatment	019	HOLIDAY PAY	5,176	4,980	96%	3,534	141%	33,951	35,166	104%	28,272	124%	42,408		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	8236	Pharmacy	010	PERSONAL SER	39,098	39,524	101%	41,257	96%	350,670	356,331	102%	370,033	96%	535,093		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4650	Medical And Forensic S	8236	Pharmacy	019	HOLIDAY PAY	1,016	1,152	113%	908	127%	8,247	7,279	88%	7,267	100%	10,900		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4660	State Prison For Wome	7111	NHSP/W - Prison For	010	PERSONAL SER	111,005	93,155	84%	102,049	91%	1,011,117	825,798	82%	929,453	89%	1,337,635		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4660	State Prison For Wome	7111	NHSP/W - Prison For	011	PERSONAL SER	6,455	6,455	100%	6,724	96%	58,996	59,296	101%	61,450	96%	88,344		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4660	State Prison For Wome	7111	NHSP/W - Prison For	019	HOLIDAY PAY	5,389	4,784	89%	5,497	87%	34,425	33,156	96%	35,112	94%	44,257		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4670	Lakes Region Facility (L	8238	Lakes Region Facility	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4670	Lakes Region Facility (L	8238	Lakes Region Facility	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4670	Lakes Region Facility (L	8238	Lakes Region Facility	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	010	PERSONAL SER	532,520	409,472	77%	485,203	84%	4,943,406	3,830,065	77%	4,504,162	85%	6,511,911		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	011	PERSONAL SER	7,592	0	0%	41	0%	69,524	0	0%	373	0%	687		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	019	HOLIDAY PAY	21,082	18,844	89%	23,339	81%	164,981	145,974	88%	182,641	80%	226,310		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4690	Institutional Programs	0808	Canteen Operations	059	TEMP FULL TIME	0	0	0%	10,112	0%	0	0	0%	80,895	0%	121,343		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4690	Institutional Programs	8232	Programs	010	PERSONAL SER	112,669	232,124	206%	247,854	94%	1,046,841	2,053,002	196%	2,303,825	89%	3,322,955		
2012	010	46	Corrections Dept O	046	Corrections Dept O	FULL TIME PERSONNEL TOTAL	4690	Institutional Programs	8232	Programs	019	HOLIDAY PAY	0	536	0%	167	321%	0	2,162	0%	1,333	162%	2,000		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4600	Office Of The Commissi	7101	Commissioner'S Office	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4600	Office Of The Commissi	7170	Parole Board	050	PERSONAL SER	3,200	2,907	91%	3,703	78%	23,935	25,843	108%	27,700	93%	42,945		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4600	Office Of The Commissi	8301	Human Resources	050	PERSONAL SER	3,077	2,772	90%	3,233	86%	16,842	20,499	122%	17,697	116%	26,017		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4600	Office Of The Commissi	8303	Field Svcs - Restitutio	050	PERSONAL SER	0	3,959	0%	2,760	143%	0	36,385	0%	22,077	165%	33,116		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4605	Corrections Grants	5962	Adult Basic Ed Grant	050	PERSONAL SER	0	2,535	0%	0	0%	0	20,663	0%	0	0%	43,475		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4605	Corrections Grants	6051	Second Chance Act	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4610	Division Of Administrati	8300	Financial Services	050	PERSONAL SER	365	1,715	470%	890	193%	21,351	21,190	99%	52,119	41%	65,288		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4615	Security & Training	8360	Security & Training	050	PERSONAL SER	3,415	3,415	100%	3,590	95%	19,418	19,060	98%	20,410	93%	28,463		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4620	Prison Industries	5731	Correctional Industries	050	PERSONAL SER	1,344	0	0%	3,349	0%	8,198	3,682	45%	20,432	18%	32,471		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4630	State Prison For Men	7108	NHSP/M - Warehouse	050	PERSONAL SER	1,411	1,411	100%	3,529	40%	10,695	11,698	109%	26,759	44%	26,759		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4630	State Prison For Men	7113	NHSP/M - Administrat	050	PERSONAL SER	2,151	1,422	66%	2,987	48%	12,795	12,204	95%	17,766	69%	29,904		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4630	State Prison For Men	7120	NHSP/M - Security	050	PERSONAL SER	1,131	1,704	151%	1,350	126%	14,850	14,974	101%	17,718	85%	23,353		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4630	State Prison For Men	7140	NHSP/M - Maintenanc	050	PERSONAL SER	1,234	1,234	100%	1,263	98%	11,106	12,398	112%	11,368	109%	16,941		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4640	Division Of Field Service	8302	District Offices	050	PERSONAL SER	3,164	0	0%	-238	0%	28,724	0	0%	-2,163	0%	-3,295		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4645	Community Corrections	6043	Community Correction	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4645	Community Corrections	7107	North End House	050	PERSONAL SER	1,522	1,522	100%	1,758	87%	14,712	14,804	101%	16,994	87%	22,532		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4650	Medical And Forensic S	8234	Medical-Dental	050	PERSONAL SER	5,795	6,408	111%	5,861	109%	42,177	64,701	153%	42,658	152%	72,372		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4650	Medical And Forensic S	8235	Residential Treatment	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4660	State Prison For Wome	7111	NHSP/W - Prison For	050	PERSONAL SER	2,466	2,381	97%	2,686	89%	22,182	22,162	100%	24,158	92%	36,517		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4670	Lakes Region Facility (L	8238	Lakes Region Facility	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	050	PERSONAL SER	2,620	2,357	90%	2,715	87%	25,373	24,797	98%	26,290	94%	37,199		
2012	010	46	Corrections Dept O	046	Corrections Dept O	PART TIME TEMP PERSONNEL	4690	Institutional Programs	8232	Programs	050	PERSONAL SER	0	3,891	0%	821	474%	0	6,582	0%	6,567	100%	9,851		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4600	Office Of The Commissi	7101	Commissioner'S Office	018	OVERTIME	10,104	0	0%	218	0%	56,659	655	1%	1,223	54%	1,823		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4600	Office Of The Commissi	8301	Human Resources	018	OVERTIME	115	0	0%	509	0%	515	217	42%	2,279	10%	2,279		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4600	Office Of The Commissi	8304	DFS Holding Account	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4605	Corrections Grants	6051	Second Chance Act	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4605	Corrections Grants	7020	Child Sexual Predator	018	OVERTIME	480	1,407	293%	1,181	119%	4,112	9,619	234%	10,114	95%	15,955		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4605	Corrections Grants	8036	Safe Streets Task Ford	018	OVERTIME	1,030	1,030	100%	1,427	72%	8,240	9,270	113%	11,417	81%	17,126		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4605	Corrections Grants	8333	Prison Rape Eliminatio	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4605	Corrections Grants	8344	SCAAP	018	OVERTIME	0	0	0%	26,781	0%	0	0	0%	214,251	0%	321,376		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4610	Division Of Administrati	8300	Financial Services	018	OVERTIME	401	0	0%	506	0%	3,441	289	8%	4,343	7%	4,557		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4615	Security & Training	7141	Classifications	018	OVERTIME	0	0	0%	36	0%	0	0	0%	284	0%	426		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4615	Security & Training	8233	Offender Records	018	OVERTIME	0	0	0%	306	0%	0	47	0%	2,451	2%	3,676		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4615	Security & Training	8360	Security & Training	018	OVERTIME	0	9,495	0%	1,871	507%	0	82,524	0%	14,969	551%	22,454		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4620	Prison Industries	5716	Agriculture	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4620	Prison Industries	5730	Prison Industries	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4620	Prison Industries	5731	Correctional Industries	018	OVERTIME	0	0	0%	143	0%	0	0	0%	1,140	0%	1,710		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4625	Professional Standards	5929	Professional Standards	018	OVERTIME	0	2,443	0%	0	0%	0	13,543	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	018	OVERTIME	0	0	0%	0	0%	4,076	3,220	79%	4,676	69%	4,899		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	018	OVERTIME	0	0	0%	0	0%	521	125	24%	579	22%	579		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4630	State Prison For Men	7113	NHSP/M - Administrat	018	OVERTIME	121	0	0%	38	0%	121	0	0%	304	0%	456		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	018	OVERTIME	194,739	227,403	117%	154,146	148%	1,800,088	2,179,928	121%	1,424,865	153%	2,074,225		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenanc	018	OVERTIME	4,400	1,086	25%	2,748	40%	15,685	7,495	48%	9,795	77%	12,239		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	018	OVERTIME	0	0	0%	322	0%	0	0	0%	2,575	0%	3,863		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4640	Division Of Field Service	8302	District Offices	018	OVERTIME	8,084	0	0%	442	0%	23,360	55,622	238%	1,278	4,353%	3,119		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4645	Community Corrections	5172	Shea Farm	018	OVERTIME	2,383	6,170	259%	964	640%	19,854	57,735	291%	8,030	719%	12,414		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4645	Community Corrections	6043	Community Correction	018	OVERTIME	-212	0	0%	0	0%	-212	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4645	Community Corrections	7106	NHSP/M - Minimum S	018	OVERTIME	780	4,329	555%	803	539%	42,053	67,980	162%	43,337	157%	64,387		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4645	Community Corrections	7107	North End House	018	OVERTIME	757	2,249	297%	546	412%	22,389	11,998	54%	16,161	74%	21,578		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4645	Community Corrections	7874	Calumet House	018	OVERTIME	1,050	2,885	275%	741	389%	15,211	28,718	189%	10,735	268%	12,619		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4645	Community Corrections	8305	Comm Corrections - A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Corrections Dept O	046	Corrections Dept O	OVERTIME TOTALS	4650	Medical And Forensic S	5833	Secure Psychiatric Un	018	OVERTIME	13,414	13,971	104%	13,460	104%	132,458	134,279	101%	132,909	101%	182,539		
2012	010

2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4605	Corrections Grants	7020	Child Sexual Predator	060	BENEFITS	100	301	299%	233	129%	861	2,080	242%	1,998	104%	3,152
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4605	Corrections Grants	8036	Safe Streets Task Ford	060	BENEFITS	216	-1,380	-639%	299	-461%	1,724	440	26%	2,395	18%	3,593
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4605	Corrections Grants	8332	Manchester Domestic	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4605	Corrections Grants	8333	Prison Rape Eliminatio	060	BENEFITS	3,291	0	0%	1,587	0%	12,901	12,221	95%	6,223	196%	12,222
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4605	Corrections Grants	8338	Victims Services Coor	060	BENEFITS	5,421	5,279	97%	4,853	109%	37,717	39,734	105%	33,768	118%	51,745
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4605	Corrections Grants	8344	SCAAP	060	BENEFITS	0	0	0%	5,136	0%	0	0	0%	41,088	0%	61,632
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4605	Corrections Grants	8369	Re-Entry Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4605	Corrections Grants	8672	Sexual Assault Preven	060	BENEFITS	0	1,284	0%	1,952	66%	0	8,938	0%	15,615	57%	23,423
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4610	Division Of Administratio	6164	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4610	Division Of Administratio	8059	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4610	Division Of Administratio	8300	Financial Services	060	BENEFITS	24,966	27,148	109%	23,584	115%	228,954	203,465	89%	216,278	94%	305,259
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4615	Security & Training	7141	Classifications	060	BENEFITS	9,772	13,591	139%	12,922	105%	79,857	102,595	128%	105,598	97%	153,856
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4615	Security & Training	8233	Offender Records	060	BENEFITS	6,539	7,386	113%	5,888	125%	61,020	53,126	87%	54,942	97%	79,266
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4615	Security & Training	8360	Security & Training	060	BENEFITS	2,140	21,659	1,012%	19,119	113%	16,936	150,210	887%	151,281	99%	219,283
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4620	Prison Industries	5716	Agriculture	060	BENEFITS	2,939	0	0%	0	0%	23,748	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4620	Prison Industries	5730	Prison Industries	060	BENEFITS	20,275	0	0%	0	0%	165,408	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4620	Prison Industries	5731	Correctional Industries	060	BENEFITS	20,619	44,096	214%	53,024	83%	153,737	341,454	222%	395,360	86%	581,234
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4620	Prison Industries	5732	Computers In School F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4625	Professional Standards	5929	Professional Standards	060	BENEFITS	0	29,988	0%	25,368	118%	0	207,766	0%	202,945	102%	304,418
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	060	BENEFITS	26,357	19,917	76%	25,587	78%	178,440	158,280	89%	173,232	91%	241,825
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	060	BENEFITS	7,736	7,675	99%	7,612	101%	63,060	59,051	94%	62,047	95%	90,073
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4630	State Prison For Men	7113	NHSP/M - Administrat	060	BENEFITS	14,592	4,980	34%	5,087	98%	116,235	40,529	35%	40,524	100%	62,142
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	060	BENEFITS	673,420	611,365	91%	631,851	97%	5,470,498	4,920,747	90%	5,132,812	96%	7,483,250
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenanc	060	BENEFITS	34,537	27,926	81%	31,138	90%	249,992	223,054	89%	225,391	99%	341,457
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	060	BENEFITS	4,712	4,701	100%	4,718	100%	38,526	36,516	95%	38,582	95%	56,152
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	060	BENEFITS	2,892	0	0%	0	0%	23,173	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4640	Division Of Field Service	8302	District Offices	060	BENEFITS	227,867	211,901	93%	224,012	95%	1,779,056	1,718,602	97%	1,748,960	98%	2,593,508
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4645	Community Corrections	5172	Shea Farm	060	BENEFITS	25,034	17,329	69%	20,014	87%	225,635	159,136	71%	180,383	88%	249,049
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4645	Community Corrections	6043	Community Correction	060	BENEFITS	13,863	34,658	250%	35,047	99%	85,520	239,212	280%	216,207	111%	348,443
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4645	Community Corrections	7106	NHSP/M - Minimum S	060	BENEFITS	30,081	27,447	91%	24,903	110%	286,201	218,703	76%	236,936	92%	335,482
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4645	Community Corrections	7107	North End House	060	BENEFITS	19,803	15,380	78%	14,625	105%	165,493	118,117	71%	122,217	97%	175,840
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4645	Community Corrections	7874	Calumet House	060	BENEFITS	26,348	25,125	95%	24,699	102%	216,764	198,865	92%	203,182	98%	294,383
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4645	Community Corrections	8305	Comm Corrections - A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4650	Medical And Forensic S	5833	Secure Psychiatric Un	060	BENEFITS	79,392	79,452	100%	80,370	99%	668,576	640,462	96%	676,815	95%	975,355
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4650	Medical And Forensic S	8231	Mental Health	060	BENEFITS	27,508	27,629	100%	28,194	98%	218,241	223,356	102%	223,682	100%	337,539
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4650	Medical And Forensic S	8234	Medical-Dental	060	BENEFITS	89,321	94,738	106%	99,464	95%	736,532	782,676	106%	820,172	95%	1,191,074
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4650	Medical And Forensic S	8235	Residential Treatment	060	BENEFITS	88,988	70,784	80%	75,660	94%	712,713	587,010	82%	605,964	97%	878,726
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4650	Medical And Forensic S	8236	Pharmacy	060	BENEFITS	19,791	19,341	98%	19,042	102%	157,316	149,899	95%	151,362	99%	222,495
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4660	State Prison For Wome	7111	NHSP/W - Prison For	060	BENEFITS	68,082	60,477	89%	58,650	103%	555,179	468,797	84%	478,262	98%	705,820
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4670	Lakes Region Facility (L	8238	Lakes Region Facility	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	060	BENEFITS	383,192	287,223	75%	304,765	94%	3,152,669	2,360,017	75%	2,507,415	94%	3,628,374
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4690	Institutional Programs	0808	Canteen Operations	060	BENEFITS	0	0	0%	7,744	0%	0	0	0%	61,948	0%	92,922
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4690	Institutional Programs	7860	Vocational Training Tr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	4690	Institutional Programs	8232	Programs	060	BENEFITS	56,705	127,182	224%	114,835	111%	489,629	957,692	196%	991,557	97%	1,434,856
2012	010	46	Corrections Dept O	046	Corrections Dept O	BENEFITS TOTALS	9998	ERP Grants	9780	Activity Acct Agy-046	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CONSULTANTS TOTALS	4600	Office Of The Commissi	7101	Commissioner'S Office	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CONSULTANTS TOTALS	4605	Corrections Grants	8333	Prison Rape Eliminatio	046	CONSULTANTS	0	0	0%	0	0%	9,538	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CONSULTANTS TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CONSULTANTS TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenanc	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CONSULTANTS TOTALS	4645	Community Corrections	6043	Community Correction	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CONSULTANTS TOTALS	4650	Medical And Forensic S	5833	Secure Psychiatric Un	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CONSULTANTS TOTALS	4670	Lakes Region Facility (L	8238	Lakes Region Facility	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4600	Office Of The Commissi	0004	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4600	Office Of The Commissi	5891	Drug Forfeiture - State	020	CURRENT EXPE	0	165	0%	645	26%	0	165	0%	5,159	3%	7,738
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4600	Office Of The Commissi	7101	Commissioner'S Office	020	CURRENT EXPE	5,418	3,209	59%	5,418	59%	33,022	27,421	83%	33,022	83%	63,629
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4600	Office Of The Commissi	7170	Parole Board	020	CURRENT EXPE	1,699	1,153	68%	1,699	68%	16,293	13,941	86%	16,293	86%	27,118
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4600	Office Of The Commissi	7870	Forfeiture Funds - Fed	020	CURRENT EXPE	0	0	0%	591	0%	0	6,952	0%	4,728	147%	7,092
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4600	Office Of The Commissi	8037	NHSP/M-Donald Miller	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4600	Office Of The Commissi	8301	Human Resources	020	CURRENT EXPE	500	47	9%	523	9%	2,251	1,365	61%	2,355	58%	3,455
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4600	Office Of The Commissi	8303	Field Svcs - Restitution	020	CURRENT EXPE	274	0	0%	37	0%	544	1,699	312%	73	2,319%	2,000
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4600	Office Of The Commissi	8304	DFS Holding Account	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4600	Office Of The Commissi	8331	Comm Based Sex Offe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4600	Office Of The Commissi	8356	NHSP/M-Bickford Grai	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4605	Corrections Grants	5962	Adult Basic Ed Grant	020	CURRENT EXPE	0	0	0%	52	0%	0	249	0%	412	60%	618
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4605	Corrections Grants	6051	Second Chance Act	020	CURRENT EXPE	0	0	0%	0	0%	421	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8035	Perkins Grant-NHSPM	020	CURRENT EXPE	3,892	0	0%	13,832	0%	8,352	0	0%	29,682	0%	30,985
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8036	Safe Streets Task Ford	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8332	Manchester Domestic	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8333	Prison Rape Eliminatio	020	CURRENT EXPE	93	0	0%	23	0%	1,041	254	24%	262	97%	447
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins	020	CURRENT EXPE	0	0	0%	0	0%	426	0	0%	1,312	0%	28,549
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8338	Victims Services Coor	020	CURRENT EXPE	365	363	99%	341	106%	1,830	1,791	98%	1,709	105%	2,769
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8344	SCAAP	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8369	Re-Entry Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8672	Sexual Assault Preven	020	CURRENT EXPE	0	35	0%	108	33%	0	55	0%	867	6%	1,300
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4610	Division Of Administratio	6164	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4610	Division Of Administratio	8059	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4610	Division Of Administratio	8300	Financial Services	020	CURRENT EXPE	432	489	113%	433	113%	2,613	2,150	82%	2,623	82%	6,403
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4615	Security & Training	7141	Classifications	020	CURRENT EXPE	114	90	79%	118	76%	455	481	106%	470	102%	695
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4615	Security & Training	8233	Offender Records	020	CURRENT EXPE	112	-263	-235%	249	-105%	1,374	1,400	102%	3,062	46%	5,970
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4615	Security & Training	8360	Security & Training	020	CURRENT EXPE	132	84	63%	286	29%	981	1,728	176%	2,126	81%	3,775
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4620	Prison Industries	5716	Agriculture	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4620	Prison Industries	5730	Prison Industries	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4620	Prison Industries	5731	Correctional Industries	020	CURRENT EXPE	56,755	94,746	167%	74,879	127%	428,149	485,711	113%	564,869	86%	951,709
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4620	Prison Industries	5732	Computers In School F	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	020	CURRENT EXPE	10,141	5,193	51%	12,158	43%	24,668	36,600	148%	29,574	124%	68,331
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	020	CURRENT EXPE	28,617	38,761	135%	33,746	115%	182,537	191,167	105%	215,224	89%	442,828
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7113	NHSP/M - Administrat	020	CURRENT EXPE	17,686	5,251	30%	15,441	34%	82,872	55,325	67%	72,355	76%	100,402
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	020	CURRENT EXPE	18,274	3,203	18%	18,274	18%	93,828	141,242	151%	93,828	151%	152,871
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenanc	020	CURRENT EXPE	20,078	10,445	52%	24,782	42%	72,253	89,016	123%	89,182	100%	203,380
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	020	CURRENT EXPE	1,953	1,868	96%	2,169	86%	11,561	13,552	117%	12,844	106%	19,696
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4640	Division Of Field Service	8302	District Offices	020	CURRENT EXPE	13,827	8,308	60%	15,209	55%	139,093	131,189	94%	153,002	86%	208,171
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4645	Community Corrections	5172	Shea Farm	020	CURRENT EXPE	262	255	97%	316	81%	3,905	4,290	110%	4,706	91%	7,353
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4645	Community Corrections	6043	Community Correction	020	CURRENT EXPE	130	2,592	2,001%	234	1,110%	1,163	9,881	850%	2,096	471%	15,000
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4645	Community Corrections	7106	NHSP/M - Minimum S	020	CURRENT EXPE	0	0	0%	0	0%	921	1,349	146%	921	146%	921
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4645	Community Corrections	7107	North End House	020	CURRENT EXPE	110	214	194%	146	146%	2,894	2,167	75%	3,847	56%	5,551
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4645	Community Corrections	7874	Calumet House	020	CURRENT EXPE	428	1,051	246%	442	238%	8,145	7,779	96%	8,417	92%	9,070
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4645	Community Corrections	8305	Comm Corrections - A	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4650	Medical And Forensic S	5833	Secure Psychiatric Un	020	CURRENT EXPE	1,426	5,832	409%	1,429	408%	31,374	36,075	115%	31,438	115%	63,605
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4650	Medical And Forensic S	8231	Mental Health	020	CURRENT EXPE	9	63	699%	174	36%	50	195	395%	959	20%	1,133
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4650	Medical And Forensic S	8234	Medical-Dental	020	CURRENT EXPE	15,353	10,911	71%	15,961	68%	156,048	90,260	58%	162,227	56%	212,756
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4650	Medical And Forensic S	8235	Residential Treatment	020	CURRENT EXPE	1,136	211	19%	1,773	12%	6,692	14,172	212%	10,449	136%	49,495
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4650	Medical And Forensic S	8236	Pharmacy	020	CURRENT EXPE	145	52	36%	219	24%	24,254	16,437	68%	36,645	45%	38,464
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4660	State Prison For Wome	7111	NHSP/W - Prison For	020	CURRENT EXPE	5,848	5,056	86%	5,990	84%	43,040	47,266	110%	44,086	107%	68,698
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4670	Lakes Region Facility (L	8238	Lakes Region Facility	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	020	CURRENT EXPE	40,823	40,508	99%	50,227	81%	248,978	247,536	99%	306,332	81%	492,902
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4690	Institutional Programs	7860	Vocational Training Tr	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	CURRENT EXPENSE TOTALS	4690	Institutional Programs	8232	Programs	020	CURRENT EXPE	5	710	13,011%	11	6,565%	10,536	8,055

2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	7170	Parole Board	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	7170	Parole Board	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	400	
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	7170	Parole Board	030	EQUIPMENT NEV	0	0	0%	2,075	0%	0	0%	24,399	0%	16,599	147%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	7170	Parole Board	068	REMUNERATION	0	0	0%	67	0%	0	0%	0	0%	533	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	7170	Parole Board	070	IN STATE TRAVE	1,108	2,342	211%	1,194	196%	9,112	8,859	97%	9,813	90%	10,634
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	7170	Parole Board	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	7870	Forfeiture Funds - Fed	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	1,559	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	7870	Forfeiture Funds - Fed	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8037	NHSP/M-Donald Miller	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8037	NHSP/M-Donald Miller	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8301	Human Resources	030	EQUIPMENT NEV	0	0	0%	0	0%	6,378	0%	0	0%	856	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8301	Human Resources	070	IN STATE TRAVE	0	0	0%	54	0%	0	0%	0	0%	435	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8301	Human Resources	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8301	Human Resources	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8303	Field Svcs - Restitutio	030	EQUIPMENT NEV	1,221	0	0%	129	0%	1,557	4,519	290%	165	2,740%	4,519
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8303	Field Svcs - Restitutio	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8303	Field Svcs - Restitutio	070	IN STATE TRAVE	90	0	0%	0	0%	146	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8303	Field Svcs - Restitutio	102	CONTRACTS FO	0	0	0%	0	0%	95,508	97,419	102%	88,521	110%	97,419
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8303	Field Svcs - Restitutio	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8304	DFS Holding Account	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8304	DFS Holding Account	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8304	DFS Holding Account	068	REMUNERATION	249,108	166,606	67%	195,072	85%	1,435,202	1,263,403	88%	1,123,880	112%	1,600,000
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4600	Office Of The Commiss	8304	DFS Holding Account	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	5962	Adult Basic Ed Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	030	EQUIPMENT NEV	0	0	0%	0	0%	9,447	0	0%	8,000	0%	8,000
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	2,000
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	080	OUT OF STATE T	0	0	0%	0	0%	60	0	0%	137	0%	3,000
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	102	CONTRACTS FO	0	0	0%	0	0%	9,399	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	7020	Child Sexual Predator	042	ADDITIONAL FRI	0	0	0%	0	0%	266	742	279%	884	84%	1,820
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	7020	Child Sexual Predator	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8035	Perkins Grant-NHSPM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8036	Safe Streets Task Ford	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8036	Safe Streets Task Ford	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8036	Safe Streets Task Ford	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8332	Manchester Domestic	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Eliminatio	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Eliminatio	030	EQUIPMENT NEV	0	3,615	0%	0	0%	3,912	22,653	579%	1,622	1,397%	23,711
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Eliminatio	040	INDIRECT COST	0	0	0%	1,533	0%	0	0%	0%	12,261	0%	18,391
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Eliminatio	041	AUDIT FUND SET	0	0	0%	0	0%	55	122	223%	153	80%	272
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Eliminatio	042	ADDITIONAL FRI	0	0	0%	0	0%	1,913	2,559	134%	1,005	255%	3,092
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Eliminatio	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Eliminatio	070	IN STATE TRAVE	43	132	305%	102	130%	514	1,706	332%	1,219	141%	3,307
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Eliminatio	080	OUT OF STATE T	0	0	0%	0	0%	722	1,351	187%	5,277	26%	5,277
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Eliminatio	102	CONTRACTS FO	3,417	0	0%	12,882	0%	14,610	17,131	117%	55,086	31%	78,678
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Eliminatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8334	Fatherhood Grant	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8334	Fatherhood Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8335	NHSP/W Carl Perkins	030	EQUIPMENT NEV	0	0	0%	0	0%	6,308	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8335	NHSP/W Carl Perkins	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coor	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	450
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coor	030	EQUIPMENT NEV	644	0	0%	0	0%	2,600	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coor	042	ADDITIONAL FRI	0	0	0%	0	0%	3,704	5,625	152%	6,244	90%	11,471
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coor	066	EMPLOYEE TRA	0	0	0%	0	0%	225	0	0%	278	0%	500
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coor	070	IN STATE TRAVE	6	114	1,859%	7	1,559%	498	292	59%	594	49%	852
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coor	080	OUT OF STATE T	0	0	0%	0	0%	859	0	0%	516	0%	600
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coor	102	CONTRACTS FO	122	1,627	1,331%	171	951%	4,832	6,344	131%	6,759	94%	10,686
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8344	SCAAP	030	EQUIPMENT NEV	0	13,250	0%	4,535	292%	0	13,250	0%	36,280	37%	54,420
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8344	SCAAP	041	AUDIT FUND SET	0	0	0%	41	0%	0	0	0%	329	0%	494
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8344	SCAAP	048	CONTRACTUAL I	0	0	0%	4,399	0%	0	52,784	0%	35,189	150%	52,784
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8344	SCAAP	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8344	SCAAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8672	Sexual Assault Preven	042	ADDITIONAL FRI	0	0	0%	496	0%	0	2,568	0%	3,966	65%	5,949
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8672	Sexual Assault Preven	070	IN STATE TRAVE	0	220	0%	83	264%	0	220	0%	667	33%	1,000
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4605	Corrections Grants	8672	Sexual Assault Preven	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4610	Division Of Administratio	6164	Unemployment Compe	061	UNEMPLOYMEN	5,004	0	0%	740	0%	47,332	13,416	28%	7,000	192%	10,833
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4610	Division Of Administratio	6164	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4610	Division Of Administratio	8059	Workers Compensatio	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4610	Division Of Administratio	8059	Workers Compensatio	062	WORKERS COM	229,465	72,984	32%	96,348	76%	1,089,900	581,564	53%	457,627	127%	683,008
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4610	Division Of Administratio	8059	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4610	Division Of Administratio	8300	Financial Services	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4610	Division Of Administratio	8300	Financial Services	027	TRANSFERS TO	0	0	0%	0	0%	290,381	643,148	221%	359,870	179%	1,674,879
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4610	Division Of Administratio	8300	Financial Services	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4610	Division Of Administratio	8300	Financial Services	030	EQUIPMENT NEV	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4610	Division Of Administratio	8300	Financial Services	070	IN STATE TRAVE	0	0	0%	4	0%	0	0	0%	33	0%	49
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4610	Division Of Administratio	8300	Financial Services	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4610	Division Of Administratio	8300	Financial Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4615	Security & Training	7141	Classifications	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4615	Security & Training	8233	Offender Records	022	RENTS-LEASES	0	353	0%	0	0%	1,076	981	91%	1,037	95%	1,659
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4615	Security & Training	8233	Offender Records	024	MAINT OTHER TI	0	0	0%	0	0%	1,820	1,915	105%	1,937	99%	1,937
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4615	Security & Training	8233	Offender Records	030	EQUIPMENT NEV	0	0	0%	52	0%	0	0	0%	413	0%	619
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4615	Security & Training	8233	Offender Records	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4615	Security & Training	8233	Offender Records	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4615	Security & Training	8360	Security & Training	022	RENTS-LEASES	0	462	0%	0	0%	952	1,050	110%	1,999	53%	3,248
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4615	Security & Training	8360	Security & Training	030	EQUIPMENT NEV	0	0	0%	0	0%	1,790	0	0%	3,540	0%	3,540
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4615	Security & Training	8360	Security & Training	070	IN STATE TRAVE	0	59	0%	112	53%	0	271	0%	899	30%	1,349
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4615	Security & Training	8360	Security & Training	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4615	Security & Training	8360	Security & Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4620	Prison Industries	5716	Agriculture	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4620	Prison Industries	5730	Prison Industries	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4620	Prison Industries	5731	Correctional Industries	022	RENTS-LEASES	185	370	200%	276	134%	1,320	1,444	109%	1,968	73%	3,310
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4620	Prison Industries	5731	Correctional Industries	023	HEAT ELECTRIC	275	220	80%	505	44%	2,676	1,664	62%	4,912	34%	9,600
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4620	Prison Industries	5731	Correctional Industries	024	MAINT OTHER TI	247	273	110%	529	52%	6,617	7,860	119%	14,160	56%	24,992
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4620	Prison Industries	5731	Correctional Industries	030	EQUIPMENT NEV	494	0	0%	9,452	0%	8,544	2,018	24%	163,479	1%	176,450
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4620	Prison Industries	5731	Correctional Industries	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4620	Prison Industries	5731	Correctional Industries	068	REMUNERATION	20,816	13,849	67%	19,249	72%	147,481	127,296	86%	136,381	93%	200,000
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4620	Prison Industries	5731	Correctional Industries	070	IN STATE TRAVE	0	205	0%	72	286%	0	631	0%	575	110%	862
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4620	Prison Industries	5731	Correctional Industries	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4620	Prison Industries	5732	Computers In School F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4625	Professional Standards	5929	Professional Standards	030	EQUIPMENT NEV	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4625	Professional Standards	5929	Professional Standards	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	021	FOOD INSTITUTI	140,956	133,418	95%	154,881	86%	965,856	1,000,205	104%	1,061,277	94%	1,657,295
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	022	RENTS-LEASES	40	80	200%	44	182%	272	336	124%	298	113%	474
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	024	MAINT OTHER TI	0	0	0%	0	0%	6,266	2,785	44%	7,204	39%	9,881
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	030	EQUIPMENT NEV	0	0	0%	0	0%	0	3,255	0%	0	0%	12,365
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	048	CONTRACTUAL I	0	0	0%	0	0%	692	2,224	321%	2,699	82%	10,760
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	024	MAINT OTHER TI	1,897	160	8%	3,130	5%	5,134	2,770	54%	8,472	33%	12,837
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	048	CONTRACTUAL I	0	25	0%	288	9%	0	175	0%	2,306	8%	3,459
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	070	IN STATE TRAVE	0	0	0%	15	0%	0	0	0%	122	0%	183
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administrat	022	RENTS-LEASES	248	929	374%	241	386%	3,522	3,431	97%	3,416	100%	5,952
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administrat	024	MAINT OTHER TI	612	16	3%	703	2%	1,766	2,317	131%	2,029	114%	4,275
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administrat	030	EQUIPMENT

2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenanc	022	RENTS-LEASES	223	223	100%	306	73%	1,362	1,896	139%	1,870	101%	2,941
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenanc	023	HEAT ELECTRIC	240,950	309,142	128%	259,235	119%	1,656,599	1,882,875	114%	1,782,309	106%	3,055,543
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenanc	024	MAINT OTHER TI	1,583	596	38%	1,669	36%	24,129	11,553	48%	25,448	45%	60,568
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenanc	030	EQUIPMENT NEV	0	0	0%	306	0%	0	0	0%	2,449	0%	3,673
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenanc	047	OWN FORCES M	8,287	1,514	18%	4,690	32%	84,925	24,814	29%	48,063	52%	85,353
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenanc	048	CONTRACTUAL I	5,368	18,145	338%	6,774	268%	39,509	77,417	196%	49,850	155%	137,951
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenanc	070	IN STATE TRAVE	0	135	0%	0	0%	1,204	1,815	151%	3,336	54%	3,508
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenanc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	024	MAINT OTHER TI	103	0	0%	234	0%	903	1,247	138%	2,048	61%	5,022
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	030	EQUIPMENT NEV	0	0	0%	2,108	0%	0	0	0%	16,867	0%	25,300
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	022	RENTS-LEASES	28,751	2,750	10%	30,171	19%	256,736	330,727	129%	269,421	123%	360,537
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	023	HEAT ELECTRIC	3,279	5,784	176%	2,476	234%	18,072	16,291	90%	13,647	119%	21,345
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	024	MAINT OTHER TI	23	23	100%	59	39%	567	599	106%	1,458	41%	1,695
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	028	TRANSFERS TO	1,133	856	76%	1,202	71%	10,243	8,716	85%	10,869	80%	16,993
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	15,633
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	047	OWN FORCES M	0	0	0%	83	0%	0	158	0%	667	24%	1,000
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	068	REMUNERATION	0	0	0%	0	0%	750	750	100%	908	83%	1,815
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	070	IN STATE TRAVE	1,714	2,695	157%	2,532	106%	26,297	28,731	109%	38,848	74%	94,154
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	102	CONTRACTS FO	0	5,805	0%	0	0%	60,148	49,163	82%	65,376	75%	99,766
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	103	CONTRACTS FO	150	547	365%	159	343%	6,884	7,919	115%	7,312	108%	13,009
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4640	Division Of Field Service	8302	District Offices	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	5172	Shea Farm	022	RENTS-LEASES	0	516	0%	0	0%	872	1,032	118%	1,217	85%	2,117
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	5172	Shea Farm	023	HEAT ELECTRIC	3,875	3,302	85%	3,226	102%	21,659	19,959	92%	18,031	111%	28,773
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	5172	Shea Farm	024	MAINT OTHER TI	0	0	0%	0	0%	406	981	242%	3,722	26%	3,722
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	5172	Shea Farm	030	EQUIPMENT NEV	0	0	0%	250	0%	0	2,575	0%	1,999	129%	2,998
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	5172	Shea Farm	047	OWN FORCES M	0	28	0%	0	0%	218	1,292	593%	3,113	41%	3,113
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	5172	Shea Farm	048	CONTRACTUAL I	42	1,637	3,945%	483	339%	540	2,228	413%	6,274	36%	14,391
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	5172	Shea Farm	070	IN STATE TRAVE	20	33	170%	28	117%	361	1,038	287%	522	199%	1,043
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	5172	Shea Farm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	6043	Community Correction	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	6043	Community Correction	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	6043	Community Correction	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	6043	Community Correction	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	6043	Community Correction	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	6043	Community Correction	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	6043	Community Correction	070	IN STATE TRAVE	220	1,484	674%	312	475%	511	6,180	1,208%	725	852%	15,000
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	6043	Community Correction	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	6043	Community Correction	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7106	NHSP/M - Minimum S	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7106	NHSP/M - Minimum S	030	EQUIPMENT NEV	0	0	0%	115	0%	0	0	0%	923	0%	1,385
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7106	NHSP/M - Minimum S	047	OWN FORCES M	0	0	0%	125	0%	0	32	0%	1,000	3%	1,500
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7106	NHSP/M - Minimum S	048	CONTRACTUAL I	0	0	0%	0	0%	230	0	0%	1,819	0%	1,819
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7106	NHSP/M - Minimum S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7107	North End House	022	RENTS-LEASES	165	112	68%	237	47%	1,046	1,008	96%	1,505	67%	1,988
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7107	North End House	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7107	North End House	030	EQUIPMENT NEV	0	0	0%	191	0%	0	0	0%	1,530	0%	2,295
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7107	North End House	047	OWN FORCES M	27	0	0%	194	0%	123	604	490%	888	68%	2,158
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7107	North End House	048	CONTRACTUAL I	83	42	50%	402	10%	1,680	604	36%	8,138	7%	12,919
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7107	North End House	070	IN STATE TRAVE	0	167	0%	38	439%	0	456	0%	304	150%	456
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7107	North End House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7874	Calumet House	022	RENTS-LEASES	548	336	61%	736	46%	1,382	1,576	114%	1,855	85%	2,628
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7874	Calumet House	023	HEAT ELECTRIC	5,609	4,292	77%	4,886	88%	32,406	33,633	104%	28,229	119%	40,632
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7874	Calumet House	024	MAINT OTHER TI	0	0	0%	0	0%	288	205	71%	4,928	4%	4,928
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7874	Calumet House	030	EQUIPMENT NEV	0	0	0%	58	0%	0	0	0%	465	0%	698
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7874	Calumet House	047	OWN FORCES M	0	0	0%	0	0%	1,648	354	21%	8,819	4%	11,024
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7874	Calumet House	048	CONTRACTUAL I	63	404	647%	96	422%	1,792	1,479	83%	2,744	54%	3,580
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7874	Calumet House	070	IN STATE TRAVE	0	0	0%	0	0%	345	1,170	339%	373	314%	1,170
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	7874	Calumet House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	8305	Comm Corrections - A	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	8305	Comm Corrections - A	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4645	Community Corrections	8305	Comm Corrections - A	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	5833	Secure Psychiatric Un	021	FOOD INSTITUTI	4,081	0	0%	3,962	0%	17,019	13,667	80%	16,524	83%	50,252
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	5833	Secure Psychiatric Un	022	RENTS-LEASES	0	668	0%	0	0%	2,303	1,997	87%	2,138	93%	3,335
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	5833	Secure Psychiatric Un	024	MAINT OTHER TI	0	0	0%	0	0%	413	50	12%	2,845	2%	3,190
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	5833	Secure Psychiatric Un	030	EQUIPMENT NEV	0	0	0%	0	0%	0	4,042	0%	0	0%	8,568
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	5833	Secure Psychiatric Un	047	OWN FORCES M	0	0	0%	0	0%	2,986	-30	-1%	13,203	0%	13,203
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	5833	Secure Psychiatric Un	068	REMUNERATION	1,439	1,412	98%	1,502	94%	10,540	15,960	151%	11,005	145%	15,960
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	5833	Secure Psychiatric Un	070	IN STATE TRAVE	0	0	0%	0	0%	0	1,831	0%	0	0%	1,831
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	5833	Secure Psychiatric Un	101	MEDICAL PAYME	0	1,093	0%	0	0%	24,000	7,757	32%	65,687	12%	97,767
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	5833	Secure Psychiatric Un	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8231	Mental Health	022	RENTS-LEASES	160	160	100%	200	80%	1,118	1,280	114%	1,395	92%	2,194
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8231	Mental Health	030	EQUIPMENT NEV	0	0	0%	93	0%	0	113	0%	744	15%	1,116
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8231	Mental Health	049	TRANSFER TO C	0	0	0%	0	0%	20,000	20,000	100%	20,000	100%	20,000
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8231	Mental Health	070	IN STATE TRAVE	0	0	0%	0	0%	2,568	377	15%	2,766	14%	2,766
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8231	Mental Health	101	MEDICAL PAYME	363,764	376,550	104%	456,100	83%	2,546,347	2,999,616	118%	3,192,701	94%	5,017,102
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8231	Mental Health	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8234	Medical-Dental	022	RENTS-LEASES	0	186	0%	0	0%	788	887	113%	742	120%	1,349
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8234	Medical-Dental	024	MAINT OTHER TI	0	0	0%	141	0%	0	0	0%	1,126	0%	1,689
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8234	Medical-Dental	030	EQUIPMENT NEV	0	0	0%	0	0%	10,525	1,613	15%	13,008	12%	16,952
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8234	Medical-Dental	070	IN STATE TRAVE	1,216	860	71%	1,231	70%	10,901	3,265	30%	11,040	30%	11,470
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8234	Medical-Dental	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8234	Medical-Dental	100	PRESCRIPTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8234	Medical-Dental	101	MEDICAL PAYME	337,823	479,222	142%	336,974	142%	3,460,941	2,760,544	80%	3,452,245	80%	5,936,699
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8234	Medical-Dental	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8235	Residential Treatment	030	EQUIPMENT NEV	0	0	0%	10	0%	0	0	0%	80	0%	120
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8235	Residential Treatment	070	IN STATE TRAVE	85	649	760%	123	528%	1,019	2,509	246%	1,467	171%	3,133
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8235	Residential Treatment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8236	Pharmacy	022	RENTS-LEASES	0	0	0%	0	0%	58,077	58,077	100%	58,077	100%	58,077
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8236	Pharmacy	030	EQUIPMENT NEV	0	0	0%	69	0%	0	129	0%	553	23%	829
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8236	Pharmacy	070	IN STATE TRAVE	0	0	0%	0	0%	0	400	0%	0	0%	1,370
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8236	Pharmacy	100	PRESCRIPTION	174,607	141,212	81%	106,941	132%	1,406,875	454,472	32%	861,663	53%	1,557,608
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4650	Medical And Forensic S	8236	Pharmacy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4660	State Prison For Wome	7111	NHSP/W - Prison For	021	FOOD INSTITUTI	8,118	5,600	69%	6,413	87%	58,831	50,351	86%	46,476	108%	111,405
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4660	State Prison For Wome	7111	NHSP/W - Prison For	022	RENTS-LEASES	18,199	763	4%	19,200	4%	164,506	223,950	136%	173,553	129%	232,861
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4660	State Prison For Wome	7111	NHSP/W - Prison For	023	HEAT ELECTRIC	22,315	34,804	156%	25,466	137%	113,209	134,140	118%	129,196	104%	207,203
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4660	State Prison For Wome	7111	NHSP/W - Prison For	024	MAINT OTHER TI	88	0	0%	275	0%	2,483	4,214	170%	7,771	54%	11,384
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4660	State Prison For Wome	7111	NHSP/W - Prison For	030	EQUIPMENT NEV	0	0	0%	0	0%	216	0	0%	4,860	0%	4,860
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4660	State Prison For Wome	7111	NHSP/W - Prison For	047	OWN FORCES M	554	-4	-1%	748	0%	3,054	2,456	80%	4,127	60%	7,092
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4660	State Prison For Wome	7111	NHSP/W - Prison For	048	CONTRACTUAL I	1,854	6,008	324%	2,532	237%	15,908	20,058	126%	21,716	92%	58,506
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4660	State Prison For Wome	7111	NHSP/W - Prison For	068	REMUNERATION	3,690	5,670	154%	4,018	141%	26,144	37,594	144%	28,471	132%	41,380
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4660	State Prison For Wome	7111	NHSP/W - Prison For	070	IN STATE TRAVE	0	62	0%	0	0%	756	633	84%	1,509	42%	3,257
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4660	State Prison For Wome	7111	NHSP/W - Prison For	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4660	State Prison For Wome	7111	NHSP/W - Prison For	102	CONTRACTS FO	26,096	12,600	48%	42,340	30%	279,440	100,128	36%	453,388	22%	616,117
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4660	State Prison For Wome	7111	NHSP/W - Prison For	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4670	Lakes Region Facility (L	8238	Lakes Region Facility (	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4670	Lakes Region Facility (L	8238	Lakes Region Facility (	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4670	Lakes Region Facility (L	8238	Lakes Region Facility (	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4670	Lakes Region Facility (L	8238	Lakes Region Facility (	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4670	Lakes Region Facility (L	8238	Lakes Region Facility (	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER	4670	Lakes Region Facility (L	8238	Lakes Region Facility (	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept O	046	Corrections Dept O	ALL OTHER

2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	068	REMUNERATION	27,141	19,985	74%	30,126	66%	193,546	179,704	93%	214,833	84%	314,961
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	070	IN STATE TRAVE	823	5,503	668%	953	578%	19,730	25,083	127%	22,830	110%	81,876
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	0808	Canteen Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	7860	Vocational Training Tr	103	CONTRACTS FO	13,041	16,808	129%	19,388	87%	141,642	122,269	86%	210,579	58%	351,416
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	7860	Vocational Training Tr	533	FOSTER CARE S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	7860	Vocational Training Tr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	022	RENTS-LEASES	160	160	100%	210	76%	1,280	1,280	100%	1,681	76%	2,522
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	030	EQUIPMENT NEV	0	0	0%	894	0%	0	0	0%	7,151	0%	10,727
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	057	BOOKS PERIODI	0	0	0%	0	0%	497	0	0%	0	0%	0
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	102	CONTRACTS FO	4,303	0	0%	2,089	0%	19,142	910	5%	9,293	10%	9,293
2012	010	46	Corrections Dept Of	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTAL	0520	Executive Council	1001	Executive Council	011	PERSONAL SER	5,834	5,834	100%	6,089	96%	52,132	52,510	101%	54,408	97%	78,764
2012	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTAL	0520	Executive Council	1001	Executive Council	012	PERSONAL SER	4,970	4,970	100%	5,162	96%	44,733	44,733	100%	46,454	96%	67,100
2012	010	5	Executive Council	005	Executive Council	PART TIME TEMP PERSONNEL	0520	Executive Council	1001	Executive Council	050	PERSONAL SER	0	1,170	0%	0	0%	7,704	10,169	132%	9,204	110%	15,000
2012	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	1001	Executive Council	060	BENEFITS	1,962	2,036	104%	1,942	105%	17,470	17,054	98%	17,288	99%	25,188
2012	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	9998	Activity Acct Agy-005	9743	Activity Acct Agy-005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	0000	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	020	CURRENT EXPE	797	261	33%	1,175	22%	4,369	3,128	72%	6,438	49%	9,954
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-005	9743	Activity Acct Agy-005	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	027	TRANSFERS TO	0	0	0%	0	0%	94	121	128%	310	39%	310
2012	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	070	IN STATE TRAVE	2,750	2,750	100%	2,989	92%	22,000	22,000	100%	23,909	92%	35,864
2012	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	PART TIME TEMP PERSONNEL	5055	Nh Public Television	1060	N H Public Television	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5000	University Of NH	1035	UNH - Durham	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5000	University Of NH	5432	UNH - Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5000	University Of NH	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5005	Keene State College	1020	Keene State College	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5010	Plymouth State Universi	1032	Plymouth State Univer	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5015	UNH-Manchester	1090	UNH - Manchester	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5020	Granite State College	1100	Granite State College	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5025	UNH Economic Develop	1130	UNH - Economic Deve	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5030	Agricultural Experiment	5404	Agricultural Experimen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5035	Marine Research And D	1039	Marine Research & De	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5040	UNH Coop Extension Se	1190	UNH Coop Extension S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5050	Extension Work In Cour	7876	Extension Work In Cou	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	5055	Nh Public Television	1060	N H Public Television	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	BENEFITS TOTALS	9998	ERP Grants	9782	Activity Acct Agy-050	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CONSULTANTS TOTALS	5055	Nh Public Television	1060	N H Public Television	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5000	University Of NH	0005	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5000	University Of NH	1035	UNH - Durham	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5000	University Of NH	5432	UNH - Debt Service	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5005	Keene State College	1020	Keene State College	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5010	Plymouth State Universi	1032	Plymouth State Univer	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5015	UNH-Manchester	1090	UNH - Manchester	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5020	Granite State College	1100	Granite State College	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5025	UNH Economic Develop	1130	UNH - Economic Deve	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5030	Agricultural Experiment	5404	Agricultural Experimen	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5035	Marine Research And D	1039	Marine Research & De	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5040	UNH Coop Extension Se	1190	UNH Coop Extension S	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5050	Extension Work In Cour	7876	Extension Work In Cou	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	5055	Nh Public Television	1060	N H Public Television	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	CURRENT EXPENSE TOTALS	9998	ERP Grants	9782	Activity Acct Agy-050	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5000	University Of NH	1035	UNH - Durham	084	UNIVERSITY SYS	4,464,667	0	0%	0	0%	35,717,333	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5000	University Of NH	1035	UNH - Durham	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5000	University Of NH	5432	UNH - Debt Service	044	DEBT SERVICE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5000	University Of NH	5432	UNH - Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5005	Keene State College	1020	Keene State College	084	UNIVERSITY SYS	1,105,667	0	0%	0	0%	8,845,333	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5005	Keene State College	1020	Keene State College	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5010	Plymouth State Universi	1032	Plymouth State Univer	084	UNIVERSITY SYS	1,105,667	0	0%	0	0%	8,845,333	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5010	Plymouth State Universi	1032	Plymouth State Univer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5015	UNH-Manchester	1090	UNH - Manchester	084	UNIVERSITY SYS	164,667	0	0%	0	0%	1,317,333	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5015	UNH-Manchester	1090	UNH - Manchester	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5020	Granite State College	1100	Granite State College	084	UNIVERSITY SYS	161,500	0	0%	0	0%	1,292,000	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5020	Granite State College	1100	Granite State College	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5025	UNH Economic Develop	1130	UNH - Economic Deve	084	UNIVERSITY SYS	15,167	0	0%	0	0%	121,333	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5025	UNH Economic Develop	1130	UNH - Economic Deve	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5030	Agricultural Experiment	5404	Agricultural Experimen	084	UNIVERSITY SYS	473,500	0	0%	0	0%	3,788,000	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5030	Agricultural Experiment	5404	Agricultural Experimen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5035	Marine Research And D	1039	Marine Research & De	084	UNIVERSITY SYS	88,750	0	0%	0	0%	710,000	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5035	Marine Research And D	1039	Marine Research & De	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5040	UNH Coop Extension Se	1190	UNH Coop Extension S	084	UNIVERSITY SYS	324,750	0	0%	0	0%	2,598,000	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5040	UNH Coop Extension Se	1190	UNH Coop Extension S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5050	Extension Work In Cour	7876	Extension Work In Cou	084	UNIVERSITY SYS	207,833	0	0%	0	0%	1,662,667	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5050	Extension Work In Cour	7876	Extension Work In Cou	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	084	UNIVERSITY SYS	221,167	0	0%	0	0%	1,769,333	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5060	University System Of Ni	1855	University System Of N	084	UNIVERSITY SYS	0	0	0%	4,304,167	0%	0	0	0%	34,433,333	0%	51,650,000
2012	010	50	University Of New H	050	University Of New H	ALL OTHER	5060	University System Of Ni	1855	University System Of N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	FULL TIME PERSONNEL TOTAL	5100	Board Of Accountancy	2115	Board Of Accountancy	010	PERSONAL SER	6,013	0	0%	0	0%	71,057	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	PART TIME TEMP PERSONNEL	5100	Board Of Accountancy	2115	Board Of Accountancy	050	PERSONAL SER	1,409	0	0%	0	0%	5,809	700	12%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	BENEFITS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy	060	BENEFITS	5,226	0	0%	0	0%	52,287	54	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	BENEFITS TOTALS	5100	Board Of Accountancy	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	BENEFITS TOTALS	9998	ERP Grants	9783	Activity Acct Agy-051	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	CONSULTANTS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy	046	CONSULTANTS	5,303	0	0%	1,078	0%	10,076	1,900	19%	2,048	93%	5,502
2012	010	51	Accountancy Board	051	Accountancy Board	CURRENT EXPENSE TOTALS	5100	Board Of Accountancy	0005	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	CURRENT EXPENSE TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy	020	CURRENT EXPE	1,644	0	0%	4	0%	14,218	185	1%	31	596%	55
2012	010	51	Accountancy Board	051	Accountancy Board	CURRENT EXPENSE TOTALS	9998	ERP Grants	9783	Activity Acct Agy-051	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy	022	RENTS-LEASES	949	0	0%	10	0%	8,672	135	2%	89	151%	135
2012	010	51	Accountancy Board	051	Accountancy Board	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy	026	ORGANIZATIONA	0	0	0%	0	0%	4,240	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy	027	TRANSFERS TO	0	0	0%	0	0%	38	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy	030	EQUIPMENT NEV	0	0	0%	0	0%	667	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	51	Accountancy Board	051	Accountancy Board	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5600	Office Of The Commiss	3280	Teacher Quality ENHa	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5600	Office Of The Commiss	6001	Commissioner	010	PERSONAL SER	3,570	3,570	100%	3,723	96%	34,230	34,530	101%	35,701	97%	50,595
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5600	Office Of The Commiss	6001	Commissioner	011	PERSONAL SER	8,682	8,682	100%	9,015	96%	78,135	78,135	100%	81,139	96%	117,201
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5600	Office Of The Commiss	6014	Audit Review - Techni	010	PERSONAL SER	9,464	9,561	101%	10,917	88%	73,078	86,649	119%	84,300	103%	128,417
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5605	Office Of Dep Commiss	2022	Governance And Stan	010	PERSONAL SER	5,843	5,843	100%	6,271	93%	53,352	54,383	102%	57,262	95%	82,345
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5605	Office Of Dep Commiss	6002	Business Management	010	PERSONAL SER	30,573	22,103	72%	32,943	67%	309,433	341,676	110%	333,416	102%	467,687
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5605	Office Of Dep Commiss	6003	Deputy Commissioner	010	PERSONAL SER	12,528	9,629	77%	10,075	96%	149,315	116,548	78%	120,079	97%	170,950
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5605	Office Of Dep Commiss	6003	Deputy Commissioner	012	PERSONAL SER	7,234	7,234	100%	8,011	90%	66,604	66,904	100%	73,764	91%	105,809
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5620	Division Of Instruction	3260	Curriculum And Asses	010	PERSONAL SER	27,740	18,453	67%	23,332	79%	251,642	221,622	88%	211,656	105%	305,284
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5620	Division Of Instruction	3271	HIV/Health Education	010	PERSONAL SER	7,542	7,542	100%

2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5625	Special Education	2184	Special Education-Pre	010	PERSONAL SER	7,820	7,820	100%	8,122	96%	70,976	70,976	100%	73,723	96%	106,213
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5625	Special Education	4107	State Improve Plan/Gr	010	PERSONAL SER	7,511	7,343	98%	22,202	33%	58,970	66,983	114%	174,321	38%	241,880
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5625	Special Education	4107	State Improve Plan/Gr	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5625	Special Education	4108	State Dropout Grant	059	TEMP FULL TIME	3,426	0	0%	3,074	0%	29,896	0	0%	26,822	0%	39,116
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5625	Special Education	4110	Special Education-Ele	010	PERSONAL SER	47,139	91,274	194%	46,562	196%	419,252	539,202	129%	414,118	130%	605,962
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5625	Special Education	4110	Special Education-Ele	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5630	Integrated Programs	1131	School Improvement	010	PERSONAL SER	4,860	-7,472	-154%	7,100	105%	38,303	19,076	50%	56,071	34%	78,149
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5630	Integrated Programs	2183	Title II Prof Develop	010	PERSONAL SER	15,723	9,483	60%	29,544	32%	120,619	128,844	107%	226,650	57%	345,887
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5630	Integrated Programs	3095	Drug Free Schools	010	PERSONAL SER	4,088	0	0%	8,623	0%	43,923	32,700	74%	92,660	35%	124,323
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5630	Integrated Programs	3261	Compensatory Educat	010	PERSONAL SER	22,992	-7,373	-32%	33,850	-22%	206,616	167,781	81%	304,188	55%	423,891
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5630	Integrated Programs	3266	Migrant Education	010	PERSONAL SER	6,841	6,690	98%	9,049	74%	57,716	64,971	113%	76,340	85%	117,757
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5630	Integrated Programs	3274	Reading Excellence A	010	PERSONAL SER	0	0	0%	18,910	0%	0	0	0%	151,280	0%	226,920
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5630	Integrated Programs	3274	Reading Excellence A	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5630	Integrated Programs	6101	Title II D	010	PERSONAL SER	5,078	9,207	181%	11,263	82%	28,226	9,207	33%	90,103	10%	135,154
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5630	Integrated Programs	6108	E-Learning For Educat	010	PERSONAL SER	4,860	-4,347	-89%	4,205	-103%	48,551	65,573	135%	42,010	156%	62,896
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5630	Integrated Programs	6114	Bilingual Education	010	PERSONAL SER	7,025	7,227	103%	7,504	96%	63,521	65,434	103%	67,852	96%	97,866
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5635	Program Support	4000	Program Support- Stat	010	PERSONAL SER	48,245	35,265	73%	35,716	99%	436,970	353,682	81%	323,497	109%	467,097
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5635	Program Support	4000	Program Support- Stat	011	PERSONAL SER	6,970	6,970	100%	7,232	96%	64,527	64,527	100%	66,960	96%	95,890
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5635	Program Support	6156	Longitudinal Data Gra	010	PERSONAL SER	6,137	-17,948	-292%	10,542	-170%	55,829	41,992	75%	95,912	44%	219,351
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5635	Program Support	6156	Longitudinal Data Gra	059	TEMP FULL TIME	3,426	0	0%	5,412	0%	21,303	6,852	32%	33,650	20%	55,297
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5635	Program Support	7104	Harriet L. Huntress Fu	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5635	Program Support	7104	Harriet L. Huntress Fu	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5640	Food And Nutrition	3002	Program Services - Nu	010	PERSONAL SER	16,039	17,271	108%	42,904	40%	131,356	143,148	109%	351,379	41%	523,400
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5645	Certification	6094	Driver Education	010	PERSONAL SER	7,329	0	0%	0	0%	65,696	5,751	9%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5645	Certification	6204	Education Credentialin	010	PERSONAL SER	33,591	35,604	106%	50,904	70%	343,383	292,176	85%	520,369	56%	643,714
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5650	Career Tech & Adult Le	4082	Career Tech - Adult Le	010	PERSONAL SER	2,792	2,792	100%	2,804	100%	24,905	25,124	101%	25,015	100%	36,230
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5650	Career Tech & Adult Le	4082	Career Tech - Adult Le	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5650	Career Tech & Adult Le	4095	Youth Title I	010	PERSONAL SER	12,540	9,692	77%	24,027	40%	90,372	79,718	88%	173,156	46%	204,483
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5650	Career Tech & Adult Le	6030	Vocational Education-S	010	PERSONAL SER	26,583	21,636	81%	22,717	95%	258,841	205,450	79%	221,195	93%	312,771
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5650	Career Tech & Adult Le	6032	Vocational Education-F	010	PERSONAL SER	26,399	21,539	82%	35,568	61%	245,236	215,319	88%	330,420	65%	472,693
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5650	Career Tech & Adult Le	6034	Workforce Investment	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	44,360
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4020	Field Programs-Match	010	PERSONAL SER	213,851	226,368	106%	248,769	91%	1,952,953	2,004,874	103%	2,271,840	88%	3,258,492
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4020	Field Programs-Match	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4020	Field Programs-Match	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4030	Blind Program-State	010	PERSONAL SER	10,387	10,283	99%	10,880	95%	92,749	93,767	101%	97,147	97%	140,711
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4031	Vending Stands	010	PERSONAL SER	15,140	14,990	99%	15,860	95%	138,017	137,241	99%	144,589	95%	208,030
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	010	PERSONAL SER	13,677	13,935	102%	16,546	84%	120,401	125,711	104%	145,655	86%	211,838
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4040	Disability Determinatio	010	PERSONAL SER	147,901	153,414	104%	185,575	83%	1,392,355	1,392,617	100%	1,747,024	80%	2,500,349
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4040	Disability Determinatio	059	TEMP FULL TIME	10,524	0	0%	5,811	0%	87,893	17,754	20%	48,535	37%	71,792
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4050	Social Security Trust F	010	PERSONAL SER	11,369	11,459	101%	22,332	51%	102,764	102,922	100%	201,855	51%	291,877
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4080	Program Administratio	010	PERSONAL SER	50,654	44,129	87%	55,286	80%	455,852	453,133	99%	497,541	91%	696,079
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4080	Program Administratio	059	TEMP FULL TIME	0	0	0%	1,674	0%	0	0	0%	13,388	0%	20,082
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4092	Independent Services	010	PERSONAL SER	4,269	4,269	100%	4,429	96%	39,921	39,921	100%	41,417	96%	59,133
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	4097	TANF	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	6485	Independent Services	059	TEMP FULL TIME	0	0	0%	0	0%	2,924	2,722	93%	4,709	58%	18,967
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5655	Vocational Rehabilitatior	6525	Vocational Rehab-Stat	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5660	Adult Education	6417	Inst/Serv/HHS Basic S	059	TEMP FULL TIME	0	0	0%	0	0%	4,374	0	0%	30,000	0%	30,000
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5660	Adult Education	7004	Adult Education	010	PERSONAL SER	14,026	14,254	102%	18,530	77%	128,160	130,410	102%	169,312	77%	243,214
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5665	Higher Education Servic	1859	Career School Licensir	010	PERSONAL SER	0	6,770	0%	6,832	99%	0	64,030	0%	54,652	117%	81,978
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5665	Higher Education Servic	1860	Veterans Education Se	010	PERSONAL SER	0	3,443	0%	9,099	38%	0	63,313	0%	72,789	87%	109,183
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5665	Higher Education Servic	1861	Access Challenge Gra	059	TEMP FULL TIME	0	3,161	0%	4,661	68%	0	28,329	0%	37,284	76%	55,926
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5665	Higher Education Servic	8679	Higher Education Cont	010	PERSONAL SER	0	3,752	0%	4,220	89%	0	30,912	0%	33,763	92%	50,645
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5665	Higher Education Servic	8679	Higher Education Cont	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5699	ARRA Stimulus Educati	0806	ARRA - Title I Prt A	059	TEMP FULL TIME	3,917	17,397	444%	4,690	371%	27,416	35,440	129%	32,827	108%	51,586
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	059	TEMP FULL TIME	0	0	0%	0	0%	21,845	0	0%	5,333	0%	16,362
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5699	ARRA Stimulus Educati	0810	Educ For Disadvantag	059	TEMP FULL TIME	0	31,650	0%	0	0%	17,421	63,663	365%	76,724	83%	142,770
2012	010	56	Education Dept Of	056	Education Dept Of	FULL TIME PERSONNEL TOTAL	5699	ARRA Stimulus Educati	0884	ARRA - WIA Youth St	059	TEMP FULL TIME	0	0	0%	4,670	0%	0	0	0%	37,361	0%	56,042
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5620	Division Of Instruction	3271	HIV/Health Education	050	PERSONAL SER	0	0	0%	0	0%	964	0	0%	51,565	0%	51,565
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5620	Division Of Instruction	5067	Advanced Assessmen	050	PERSONAL SER	0	0	0%	976	0%	0	0	0%	7,807	0%	11,711
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5620	Division Of Instruction	6422	State Assessment	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5620	Division Of Instruction	6424	Public Charter Schools	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5625	Special Education	4110	Special Education-Ele	050	PERSONAL SER	1,129	1,994	177%	4,950	40%	14,130	32,011	227%	61,949	52%	128,691
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5630	Integrated Programs	2183	Title II Prof Develop	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5630	Integrated Programs	3095	Drug Free Schools	050	PERSONAL SER	0	89	0%	0	0%	0	0	0%	708	0%	1,062
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5630	Integrated Programs	3261	Compensatory Educat	050	PERSONAL SER	1,957	-1,191	-61%	3,520	-34%	5,106	19,326	378%	9,186	210%	22,429
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5630	Integrated Programs	3266	Migrant Education	050	PERSONAL SER	0	0	0%	4,420	0%	0	0	0%	35,361	0%	53,041
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5630	Integrated Programs	3274	Reading Excellence A	050	PERSONAL SER	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5635	Program Support	4000	Program Support- Stat	050	PERSONAL SER	0	0	0%	0	0%	0	47	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5635	Program Support	6145	Common Core Data S	050	PERSONAL SER	0	0	0%	3,316	0%	0	0	0%	26,528	0%	39,792
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5635	Program Support	6156	Longitudinal Data Gra	050	PERSONAL SER	0	0	0%	123	0%	0	0	0%	984	0%	1,476
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5645	Certification	6204	Education Credentialin	050	PERSONAL SER	8,240	7,554	92%	12,334	61%	27,557	80,379	292%	41,247	195%	91,051
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5650	Career Tech & Adult Le	4095	Youth Title I	050	PERSONAL SER	1,305	0	0%	1,703	0%	12,825	2,935	23%	16,735	18%	24,247
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5650	Career Tech & Adult Le	6031	Apprenticeship Trainin	050	PERSONAL SER	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5650	Career Tech & Adult Le	6032	Vocational Education-F	050	PERSONAL SER	0	0	0%	4,423	0%	0	0	0%	35,384	0%	53,076
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5655	Vocational Rehabilitatior	4020	Field Programs-Match	050	PERSONAL SER	0	4,453	0%	0	0%	0	13,006	0%	0	0%	89,058
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5655	Vocational Rehabilitatior	4040	Disability Determinatio	050	PERSONAL SER	0	0	0%	0	0%	2,678	970	36%	57,322	2%	57,322
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5655	Vocational Rehabilitatior	4050	Social Security Trust F	050	PERSONAL SER	4,009	2,166	54%	8,227	26%	38,553	32,753	85%	79,118	41%	116,309
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5655	Vocational Rehabilitatior	4092	Independent Services	050	PERSONAL SER	1,555	1,630	105%	3,153	52%	15,015	15,079	100%	30,449	50%	43,185
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5655	Vocational Rehabilitatior	4097	TANF	050	PERSONAL SER	0	0	0%	2,125	0%	0	0	0%	17,000	0%	25,500
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5655	Vocational Rehabilitatior	6485	Independent Services	050	PERSONAL SER	0	0	0%	2,953	0%	0	0	0%	23,627	0%	35,440
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5660	Adult Education	6417	Inst/Serv/HHS Basic S	050	PERSONAL SER	0	0	0%	0	0%	2,906	0	0%	10,000	0%	10,000
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5660	Adult Education	7004	Adult Education	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5665	Higher Education Servic	1859	Career School Licensir	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5665	Higher Education Servic	1860	Veterans Education Se	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5665	Higher Education Servic	1868	Closed School Transcr	050	PERSONAL SER	0	1,606	0%	825	195%	0	10,374	0%	6,603	157%	9,904
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5699	ARRA Stimulus Educati	0806	ARRA - Title I Prt A	050	PERSONAL SER	0	0	0%	0	0%	3,742	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	050	PERSONAL SER	0	0	0%	0	0%	2,683	2,523	94%	2,523	100%	2,523
2012	010	56	Education Dept Of	056	Education Dept Of	PART TIME TEMP PERSONNEL	5699	ARRA Stimulus Educati	0884	ARRA - WIA Youth St	050	PERSONAL SER	0	0	0%	379	0%	0	0	0%	3,032	0%	4,548
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5600	Office Of The Commiss	6014	Audit Review - Techni	018	OVERTIME	0	0	0%	0	0%	0	0	0%	71	0%	107
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5620	Division Of Instruction	3260	Curriculum And Asses	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5620	Division Of Instruction	3277	21St Century Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5620	Division Of Instruction	3279	Math/Science Partners	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5620	Division Of Instruction	6422	State Assessment	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5625	Special Education	4110	Special Education-Ele	018	OVERTIME	0	0	0%	0	0%	241	0	0%	7,375	0%	7,375
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	3095	Drug Free Schools	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	3261	Compensatory Educat	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	3266	Migrant Education	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	3274	Reading Excellence A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	6114	Bilingual Education	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	6145	Common Core Data S	018	OVERTIME	0	0	0%	0	0%	357	419	117%	11,347	4%	11,347
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	6156	Longitudinal Data Gra	018	OVERTIME	0	0	0%	708	0%	0	0	0%	5,661	0%	8,492
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	7104	Harriet L. Huntress Fu	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5645	Certification	6204	Education Credentialin	018	OVERTIME	0	0	0%	0	0%	677	0	0%	2,000	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5650	Career Tech & Adult Le	6032	Vocational Education-F	018	OVERTIME	0	0	0%	64	0%	0	0	0%	508	0%	762
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5655	Vocational Rehabilitatior	4020	Field Programs-Match	018	OVERTIME	0	0	0%	2,135	0%	0	0	0%	17,081	0%	25,622
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5655	Vocational Rehabilitatior	4040	Disability Determinatio	018	OVERTIME	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic S	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	OVERTIME TOTALS	5660	Adult Education	7004	Adult Education	018	OVERTIME	136	173	127%	1,216	14%	501	590	118%	4,466	13%	7,406
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commiss	1136	ENHanced Assessmer	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of

2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5610	Financial Aid To District	6019	Other State Aid	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5615	Court Ordered Placeme	4101	Court Ordered Placem	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3260	Curriculum And Asses	060	BENEFITS	16,134	11,317	70%	12,843	88%	135,385	99,980	74%	107,769	93%	156,750	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3271	HIV/Health Education	060	BENEFITS	2,582	2,572	100%	3,021	85%	22,175	20,809	94%	25,943	80%	37,473	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3273	Advanced Placement I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3277	21St Century Grant	060	BENEFITS	2,863	3,435	120%	2,939	117%	24,224	27,255	113%	24,862	110%	36,115	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3279	Math/Science Partners	060	BENEFITS	1,316	1,313	100%	2,379	55%	22,053	10,521	48%	39,814	26%	48,889	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	4112	School Based Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5067	Advanced Assessmen	060	BENEFITS	0	0	0%	205	0%	0	0	0%	1,643	0%	2,464	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5406	Parents As Teachers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6013	Robert C. Byrd Schola	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6401	Instruction - State	060	BENEFITS	5,338	2,387	45%	2,930	81%	39,311	21,403	54%	21,581	99%	33,311	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinat	060	BENEFITS	3,024	2,915	96%	5,037	58%	25,383	22,291	88%	42,284	53%	60,764	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6422	State Assessment	060	BENEFITS	13,290	13,003	98%	22,654	57%	109,211	101,034	93%	186,155	54%	271,258	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6424	Public Charter School	060	BENEFITS	4,487	4,370	97%	10,920	40%	7,564	32,836	434%	18,410	178%	58,843	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	2184	Special Education-Pre	060	BENEFITS	4,037	3,913	97%	4,159	94%	33,505	30,448	91%	34,475	88%	50,050	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4107	State Improve Plan/Gr	060	BENEFITS	5,456	3,912	72%	16,344	24%	35,551	30,021	84%	106,501	28%	153,239	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4108	State Dropout Grant	060	BENEFITS	1,227	0	0%	2,454	0%	10,118	0	0%	20,233	0%	29,576	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4110	Special Education-Ele	060	BENEFITS	26,726	42,755	160%	27,882	153%	211,732	252,334	119%	220,889	114%	333,916	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	1131	School Improvement G	060	BENEFITS	3,097	-2,166	-70%	3,504	-62%	22,709	10,521	46%	25,695	41%	35,072	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	060	BENEFITS	8,989	5,327	59%	18,379	29%	56,790	62,142	109%	116,105	54%	184,893	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3095	Drug Free Schools	060	BENEFITS	1,860	0	0%	4,684	0%	19,151	18,218	95%	48,226	38%	72,776	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3261	Compensatory Educat	060	BENEFITS	11,835	-968	-8%	16,912	-6%	97,187	76,371	79%	138,877	55%	197,371	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3265	Innovative Instruction	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3266	Migrant Education	060	BENEFITS	5,328	5,157	97%	5,021	103%	41,206	39,314	95%	38,831	101%	58,108	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3267	Even Start	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3268	Migrant Education Cor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3270	Homeless Education	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3274	Reading Excellence Ac	060	BENEFITS	0	0	0%	9,053	0%	0	0	0%	72,420	0%	108,630	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3278	Rural And Low Income	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6101	Title II D	060	BENEFITS	2,983	1,629	55%	12,803	13%	15,096	1,629	11%	64,788	3%	59,644	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6108	E-Learning For Educat	060	BENEFITS	2,299	583	25%	1,425	41%	16,820	30,413	181%	10,423	292%	17,591	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6114	Bilingual Education	060	BENEFITS	3,790	4,516	119%	5,087	89%	31,055	34,224	110%	41,681	82%	64,572	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	2168	Teachers Competence	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	4000	Program Support- Stat	060	BENEFITS	22,980	15,591	68%	17,950	87%	190,708	132,586	70%	148,963	89%	214,340	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6029	Drug Free School Zon	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6050	NH Building Authority	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6145	Common Core Data St	060	BENEFITS	0	0	0%	0	0%	66	74	111%	2,492	3%	2,492	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6156	Longitudinal Data Gra	060	BENEFITS	5,826	-5,193	-89%	6,171	-84%	44,624	27,593	62%	47,267	58%	99,808	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	7104	Harriet L. Huntress Fu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	7105	Hattie E.F. Livesey Fu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3002	Program Services - Nu	060	BENEFITS	13,168	11,035	84%	29,463	37%	91,480	89,372	98%	204,688	44%	313,544	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3004	School Nutrition - Sect	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3941	Summer Food Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3949	Child And Adult Food	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6094	Driver Education	060	BENEFITS	1,997	0	0%	3,161	0%	17,129	1,148	7%	27,119	4%	43,743	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6104	Troops To Teachers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6105	Driver Ed Teacher Cer	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6204	Education Credentialin	060	BENEFITS	14,884	16,422	110%	22,525	73%	136,303	118,018	87%	206,275	57%	253,947	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Le	4082	Career Tech - Adult Le	060	BENEFITS	2,556	2,488	97%	2,440	102%	20,386	18,392	90%	19,463	94%	28,448	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Le	4095	Youth Title I	060	BENEFITS	4,367	2,955	68%	10,350	29%	33,058	22,212	67%	78,354	28%	91,644	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Le	6030	Vocational Education-S	060	BENEFITS	9,889	7,612	77%	8,247	92%	86,761	67,092	77%	72,355	93%	103,856	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Le	6031	Apprenticeship Trainin	060	BENEFITS	0	0	0%	19	0%	0	0	0%	153	0%	230	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Le	6032	Vocational Education-I	060	BENEFITS	11,378	8,951	79%	17,225	52%	97,002	75,934	78%	146,850	52%	211,918	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Le	6034	Workforce Investment	060	BENEFITS	0	0	0%	1,952	0%	0	0	0%	15,613	0%	23,419	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Le	6039	Academic Performanc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Le	6041	High School Vision/Im	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4020	Field Programs-Match	060	BENEFITS	125,996	126,869	101%	133,723	95%	987,241	946,079	96%	1,047,783	90%	1,537,790	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4029	St Supported Empl Tit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4030	Blind Program-State	060	BENEFITS	5,149	5,063	98%	5,074	100%	42,146	39,166	93%	41,527	94%	60,577	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4031	Vending Stands	060	BENEFITS	11,399	11,095	97%	11,607	96%	92,148	83,295	90%	93,830	89%	136,648	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	060	BENEFITS	8,509	8,387	99%	6,652	126%	65,834	64,602	98%	51,464	126%	76,854	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4038	Self Employment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4040	Disability Determinatio	060	BENEFITS	92,523	84,081	91%	94,289	89%	751,314	655,002	87%	765,653	86%	1,116,886	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4050	Social Security Trust F	060	BENEFITS	7,869	7,480	95%	12,181	61%	64,649	58,004	90%	100,080	58%	145,555	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4080	Program Administratio	060	BENEFITS	23,717	19,611	83%	30,327	65%	202,407	169,793	84%	258,820	66%	359,999	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4081	In-Service Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4092	Independent Services	060	BENEFITS	1,504	1,500	100%	1,711	88%	13,159	12,548	95%	14,967	84%	21,562	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4097	TANF	060	BENEFITS	0	0	0%	163	0%	0	0	0%	1,301	0%	1,951	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	4131	Interpreter Certificatior	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	6210	John Nesmith Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	6485	Independent Services	060	BENEFITS	0	0	0%	0	0%	935	813	87%	6,344	13%	25,431	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	6520	Vending Stands-Set A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitatior	6525	Vocational Rehab-Stat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic S	060	BENEFITS	0	0	0%	0	0%	4,575	0	0%	16,307	0%	16,307	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	7004	Adult Education	060	BENEFITS	4,531	4,430	98%	6,346	70%	37,954	35,169	93%	53,160	66%	77,053	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Servic	1859	Career School Licensir	060	BENEFITS	0	3,667	0%	4,503	81%	0	31,736	0%	36,027	88%	54,040	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Servic	1860	Veterans Education Se	060	BENEFITS	0	1,844	0%	4,214	44%	0	23,705	0%	33,710	70%	50,565	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Servic	1861	Access Challenge Gra	060	BENEFITS	0	561	0%	1,318	43%	0	5,136	0%	10,545	49%	15,817	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Servic	1868	Closed School Transc	060	BENEFITS	0	123	0%	63	195%	0	794	0%	505	157%	758	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Servic	6777	Administration Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Servic	8679	Higher Education Com	060	BENEFITS	0	1,907	0%	1,549	123%	0	12,807	0%	12,390	103%	18,585	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Educati	0806	ARRA - Title I Prt A	060	BENEFITS	1,319	9,004	683%	2,136	422%	8,524	14,701	172%	13,803	107%	21,962	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	060	BENEFITS	0	0	0%	0	0%	14,652	193	1%	2,055	9%	3,620	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Educati	0810	Educ For Disadvantag	060	BENEFITS	0	11,893	0%	0	0%	7,989	30,739	385%	25,639	120%	52,442	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Educati	0811	ARRA - Education For	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Educati	0814	ARRA - Prt B Sec 611	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Educati	0815	ARRA - Prt B Sec 619	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Educati	0822	ARRA - Food & Nutriti	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Educati	0884	ARRA - WIA Youth St	060	BENEFITS	0	0	0%	6,479	0%	0	0	0%	51,831	0%	77,747	
2012	010	56	Education Dept Of	056	Education Dept Of	BENEFITS TOTALS	9998	ERP Grants	9784	Activity Acct Agy-056	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5600	Office Of The Commiss	3280	Teacher Quality ENHa	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5605	Office Of Dep Commiss	2022	Governance And Stan	046	CONSULTANTS	2,250	5,997	267%	1,421	422%	31,791	26,055	82%	20,080	130%	30,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	3271	HIV/Health Education	046	CONSULTANTS	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	3277	21St Century Grant	046	CONSULTANTS	0	0	0%	0	0%	5,702	5,702	100%	16,298	35%	16,298	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	5067	Advanced Assessmen	046	CONSULTANTS	563	0	0%	622	0%	17,563	0	0%	19,411	0%	32,979	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6401	Instruction - State	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6422	State Assessment	046	CONSULTANTS	0	0	0%	0	0%	1	1	100%	1	100%	1	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6424	Public Charter School	046	CONSULTANTS	825	0	0%	11,510	0%	1,100	5,625	511%	15,350	37%	38,725	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	2184	Special Education-Pre	046	CONSULTANTS	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	4107	State Improve Plan/Gr	046	CONSULTANTS	0	5,000	0%	8,333	60%	0	35,000	0%	66,667	52%	100,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	4110	Special Education-Ele	046	CONSULTANTS	0	1,700	0%	0	0%	23,703	32,082	135%	152,256	21%	223,887	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	1131	School Improvement G	046	CONSULTANTS	0	0	0%	42	0%	0	0	0%	334	0%	501	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	046	CONSULTANTS	0	0	0%	392	0%	0	0	0%	3,133	0%	4,700	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3095	Drug Free Schools	046	CONSULTANTS	0	0	0%	0	0%	0	1,000	0%	0	0%	3,921	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3261	Compensatory Educat	046	CONSULTANTS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3266	Migrant Education	046	CONSULTANTS	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3267	Even Start	046	CONSULTANTS	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3268	Migrant Education Cor	046	CONSULTANTS	0	0	0%	0	0%	943	2,450	260%	42,550	6%	42,550	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3270	Homeless Education	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3274	Reading Excellence Ac	046	CONSULTANTS	0	0	0%	25,008	0%	0	0	0%	200,067	0%	300,100	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	6114	Bilingual Education	046	CONSULTANTS	0	0	0%	0	0%	2,280	2,280	100%	4,473	51%	8,611	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	2168	Teachers Competence	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	30,223	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	4000	Program Support- Stat	046	CONSULTANTS	0	0	0%	0	0%	8,538	2,450	29%	9,068	27%	11,866	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	6145	Common Core Data St	046	CONSULTANTS	0

2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5665	Higher Education Servic	1859	Career School Licensir	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5665	Higher Education Servic	6777	Administration Fees	046	CONSULTANTS	0	0	0%	54	0%	0	0%	0	0%	433	0%	650
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5699	ARRA Stimulus Educati	0806	ARRA - Title I Prt A	046	CONSULTANTS	4,000	0	0%	860	0%	25,800	13,125	51%	5,549	237%	13,125	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CONSULTANTS TOTALS	5699	ARRA Stimulus Educati	0810	Educ For Disadvantag	046	CONSULTANTS	0	0	0%	0	0%	3,246	10,425	321%	27,566	38%	103,291	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	0005	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	1136	ENHanced Assessme	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	3272	Christa Mcauliffe Fed F	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	3280	Teacher Quality ENHa	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	4109	State Personnel Devel	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	4133	Comp School Reform	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	4134	Literacy Initiatives	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	6001	Commissioner	020	CURRENT EXPE	1,571	1,569	100%	1,619	97%	8,356	8,531	102%	8,613	99%	17,506	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	6014	Audit Review - Techni	020	CURRENT EXPE	145	155	107%	664	23%	659	533	81%	3,015	18%	5,150	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	6165	Unemployment Compo	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	6425	ENHanced Assessme	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	040	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	7550	Adequate Education G	020	CURRENT EXPE	0	0	0%	0	0%	5	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commiss	8062	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commiss	2022	Governance And Stan	020	CURRENT EXPE	410	472	115%	567	83%	8,143	2,599	32%	11,254	23%	16,800	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commiss	4132	Teacher Of The Year	020	CURRENT EXPE	227	193	85%	317	61%	1,079	887	82%	1,506	59%	1,840	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commiss	4275	OIT State	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commiss	6002	Business Management	020	CURRENT EXPE	453	617	136%	1,126	55%	3,731	3,584	96%	9,282	39%	18,704	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commiss	6003	Deputy Commissioner	020	CURRENT EXPE	600	345	57%	572	60%	7,188	2,515	35%	6,848	37%	9,164	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commiss	6018	Audit Payments	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commiss	6530	Printing Revolving Fur	020	CURRENT EXPE	38	640	1,690%	104	614%	7,208	5,469	76%	19,848	28%	35,953	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5610	Financial Aid To District	4060	National Forest Land	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5610	Financial Aid To District	6019	Other State Aid	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5615	Court Ordered Placeme	4101	Court Ordered Placem	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3260	Curriculum And Asses	020	CURRENT EXPE	728	382	52%	1,118	34%	13,666	3,118	23%	20,968	15%	35,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3271	HIV/Health Education	020	CURRENT EXPE	197	616	312%	283	218%	6,541	1,469	22%	9,373	16%	10,295	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3273	Advanced Placement I	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3277	21St Century Grant	020	CURRENT EXPE	175	99	57%	645	15%	2,511	1,746	70%	9,256	19%	16,172	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3279	Math/Science Partners	020	CURRENT EXPE	105	56	53%	1,122	5%	1,424	543	38%	15,210	4%	21,424	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	4112	School Based Service	020	CURRENT EXPE	0	0	0%	0	0%	618	239	39%	2,076	12%	2,697	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5067	Advanced Assessmen	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	13	0%	20	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5406	Parents As Teachers	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6013	Robert C. Byrd Schola	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6401	Instruction - State	020	CURRENT EXPE	1,675	727	43%	2,053	35%	6,847	3,251	47%	8,393	39%	15,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinat	020	CURRENT EXPE	251	181	72%	451	40%	3,210	1,427	44%	5,763	25%	7,579	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6422	State Assessment	020	CURRENT EXPE	468	708	151%	1,647	43%	6,576	4,147	63%	23,127	18%	29,433	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	020	CURRENT EXPE	164	38	23%	673	6%	920	839	91%	3,782	22%	12,870	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	2184	Special Education-Pre	020	CURRENT EXPE	66	401	608%	1,407	28%	238	524	220%	5,096	10%	10,508	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4107	State Improve Plan/Gr	020	CURRENT EXPE	4,179	296	7%	27,048	1%	5,318	5,716	107%	34,421	17%	43,310	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4108	State Dropout Grant	020	CURRENT EXPE	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4110	Special Education-Ele	020	CURRENT EXPE	5,487	4,472	82%	9,544	47%	43,796	26,655	61%	76,186	35%	127,908	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	1131	School Improvement G	020	CURRENT EXPE	62	109	175%	701	15%	258	762	295%	2,929	26%	6,525	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	020	CURRENT EXPE	211	320	152%	1,106	29%	2,650	2,622	99%	13,878	19%	22,935	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3095	Drug Free Schools	020	CURRENT EXPE	1,089	96	9%	1,410	7%	1,676	1,242	74%	2,171	57%	6,208	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3261	Compensatory Educat	020	CURRENT EXPE	528	365	69%	2,093	17%	5,056	2,858	57%	20,044	14%	36,411	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3265	Innovative Instruction -	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3266	Migrant Education	020	CURRENT EXPE	79	54	69%	106	51%	1,784	1,975	111%	2,381	83%	4,345	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3267	Even Start	020	CURRENT EXPE	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3268	Migrant Education Cor	020	CURRENT EXPE	20	75	369%	163	46%	940	553	59%	7,533	7%	10,669	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3270	Homeless Education	020	CURRENT EXPE	52	285	545%	1,204	24%	458	1,339	293%	10,547	13%	16,032	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3274	Reading Excellence Ac	020	CURRENT EXPE	60	229	382%	1,773	13%	469	1,170	249%	13,877	8%	22,467	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3278	Rural And Low Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6101	Title II D	020	CURRENT EXPE	6	0	0%	296	0%	119	4	4%	6,404	0%	6,872	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6108	E-Learning For Educat	020	CURRENT EXPE	105	73	69%	375	20%	1,488	1,144	77%	5,300	22%	8,500	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6114	Bilingual Education	020	CURRENT EXPE	85	59	69%	65	91%	496	298	60%	378	79%	4,111	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	2168	Teachers Competence	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	4000	Program Support- Stat	020	CURRENT EXPE	2,177	2,058	95%	1,696	121%	20,005	16,024	80%	15,585	103%	30,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6029	Drug Free School Zon	020	CURRENT EXPE	0	0	0%	0	0%	164	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6050	NH Building Authority	020	CURRENT EXPE	0	0	0%	0	0%	176	0	0%	4,900	0%	950	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6145	Common Core Data S	020	CURRENT EXPE	25	0	0%	169	0%	563	0	0%	3,767	0%	5,105	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6156	Longitudinal Data Gran	020	CURRENT EXPE	190	29	15%	1,272	2%	1,602	774	48%	10,734	7%	15,231	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	7104	Harriet L. Huntress Fu	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	7105	Hattie E.F. Livesey Fu	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3002	Program Services - Nu	020	CURRENT EXPE	322	334	104%	963	35%	9,679	4,321	45%	28,960	15%	54,048	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3004	School Nutrition - Sect	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3941	Summer Food Service	020	CURRENT EXPE	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3949	Child And Adult Food	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6094	Driver Education	020	CURRENT EXPE	845	0	0%	0	0%	2,589	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6104	Troops To Teachers	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6105	Driver Ed Teacher Cer	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6204	Education Credentialin	020	CURRENT EXPE	1,335	4,563	342%	1,915	238%	21,737	21,456	99%	31,184	69%	60,855	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Le	4082	Career Tech - Adult Le	020	CURRENT EXPE	76	3	4%	72	4%	7,141	6,775	95%	6,784	100%	6,784	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Le	4095	Youth Title I	020	CURRENT EXPE	270	448	166%	778	58%	3,449	1,518	44%	9,945	15%	18,195	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Le	6030	Vocational Education-S	020	CURRENT EXPE	1,760	889	51%	1,493	60%	9,385	8,374	89%	7,962	105%	21,710	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Le	6031	Apprenticeship Trainin	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Le	6032	Vocational Education-F	020	CURRENT EXPE	5	0	0%	686	0%	314	1,229	391%	45,118	3%	85,355	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Le	6034	Workforce Investment	020	CURRENT EXPE	0	0	0%	0	0%	1,417	0	0%	3,250	0%	6,400	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Le	6039	Academic Performanc	020	CURRENT EXPE	0	0	0%	0	0%	0	1,193	0%	0	0%	2,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Le	6041	High School Vision/Im	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4020	Field Programs-Match	020	CURRENT EXPE	9,444	14,843	157%	17,477	85%	94,856	74,163	78%	175,534	42%	292,431	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4029	St Supported Empl Tit	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	690	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4030	Blind Program-State	020	CURRENT EXPE	102	6	5%	97	6%	6,939	6,592	95%	6,592	100%	6,592	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4031	Vending Stands	020	CURRENT EXPE	347	663	191%	774	86%	2,546	2,975	117%	5,675	52%	10,546	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	020	CURRENT EXPE	248	155	63%	574	27%	2,651	1,823	69%	6,130	30%	9,789	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4038	Self Employment	020	CURRENT EXPE	0	0	0%	267	0%	0	0	0%	2,133	0%	3,200	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4040	Disability Determinatio	020	CURRENT EXPE	3,750	2,507	67%	11,206	22%	29,725	40,841	137%	88,814	46%	145,232	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4050	Social Security Trust F	020	CURRENT EXPE	226	90	40%	1,730	5%	1,569	3,079	196%	11,985	26%	21,140	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4080	Program Administratio	020	CURRENT EXPE	1,610	4,994	310%	2,086	239%	19,271	18,922	98%	24,971	76%	40,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4081	In-Service Training	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4092	Independent Services	020	CURRENT EXPE	36	50	139%	56	90%	1,769	1,294	73%	2,732	47%	4,067	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4097	TANF	020	CURRENT EXPE	0	0	0%	583	0%	0	0	0%	4,661	0%	6,991	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	4131	Interpreter Certificatior	020	CURRENT EXPE	0	0	0%	42	0%	0	149	0%	333	45%	500	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	6210	John Nesmith Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	6485	Independent Services	020	CURRENT EXPE	42	29	69%	310	9%	208	2,554	1,226%	1,524	168%	3,167	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	6520	Vending Stands-Set A	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitatior	6525	Vocational Rehab-Stat	020	CURRENT EXPE	0	0	0%	0	0%	949	900	95%	902	100%	902	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic S	020	CURRENT EXPE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5660	Adult Education	7004	Adult Education	020	CURRENT EXPE	3,766	1,070	28%	4,954	22%	14,535	12,328	85%	19,119	64%	25,322	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Servic	1859	Career School Licensir	020	CURRENT EXPE	0	210	0%	111	190%	0	995	0%	884	113%	1,326	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Servic	1860	Veterans Education Se	020	CURRENT EXPE	0	271	0%	633	43%	0	1,671	0%	5,067	33%	7,600	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Servic	1861	Access Challenge Gra	020	CURRENT EXPE	0	0	0%	17	0%	0	200	0%	133	150%	200	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Servic	1868	Closed School Transcr	020	CURRENT EXPE	0	197	0%	545	36%	0	902	0%	4,360	21%	6,540	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Servic	6777	Administration Fees	020	CURRENT EXPE	27	8	29%	3,810	0%	27	314	1,142%	3,810	8%	3,810	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Servic	8679	Higher Education Com	020	CURRENT EXPE	0	442	0%	646	68%	0	4,186	0%	5,166	81%	7,750	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Educati	0806	ARRA - Title I Prt A	020	CURRENT EXPE	0	0	0%	0	0%	38	368	967%	34	1,076%	368	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	020	CURRENT EXPE	0	0	0%	0	0%	104	0	0%	0	0%	0	
2012	010	56	Education Dept Of	056	Education Dept Of	CURRENT E

2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	3280	Teacher Quality ENHa	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	3280	Teacher Quality ENHa	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	4109	State Personnel Devel	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	4133	Comp School Reform	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	4133	Comp School Reform	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	4134	Literacy Initiatives	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6001	Commissioner	026	ORGANIZATIONA	31,667	0	0%	39,887	0%	31,667	0%	39,887	0%	40,000	
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6001	Commissioner	028	TRANSFERS TO	13,592	0	0%	12,256	0%	84,742	64,314	76%	76,411	84%	138,523
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6001	Commissioner	029	INTRA-AGENCY	0	172	0%	167	103%	0	1,243	0%	1,333	93%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6001	Commissioner	049	TRANSFER TO C	0	0	0%	0	0%	9,250	8,788	95%	8,788	100%	8,788
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6001	Commissioner	065	BOARD EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6001	Commissioner	070	IN STATE TRAVE	0	0	0%	0	0%	1,236	1,000	81%	1,000	100%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6001	Commissioner	071	IN STATE TRAVE	0	0	0%	98	0%	0	123	0%	780	16%	1,170
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6001	Commissioner	080	OUT OF STATE T	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6001	Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6014	Audit Review - Techni	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6014	Audit Review - Techni	028	TRANSFERS TO	647	0	0%	634	0%	4,035	3,253	81%	3,953	82%	7,167
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6014	Audit Review - Techni	029	INTRA-AGENCY	0	0	0%	2	4%	0	1	0%	17	4%	25
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6014	Audit Review - Techni	030	EQUIPMENT NEV	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6014	Audit Review - Techni	040	INDIRECT COST	0	0	0%	0	0%	4,429	3,207	72%	7,416	43%	16,115
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6014	Audit Review - Techni	042	ADDITIONAL FRI	0	0	0%	0	0%	5,373	5,061	94%	5,738	88%	11,793
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6014	Audit Review - Techni	066	EMPLOYEE TRA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6014	Audit Review - Techni	070	IN STATE TRAVE	0	0	0%	111	0%	0	0	0%	887	0%	1,330
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6014	Audit Review - Techni	080	OUT OF STATE T	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6014	Audit Review - Techni	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6165	Unemployment Compe	061	UNEMPLOYMEN	0	0	0%	0	0%	16,186	5,029	31%	3,208	157%	5,030
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6165	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6425	ENHanced Assessmer	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	6425	ENHanced Assessmer	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	079	GRANTS ADEQU	0	0	0%	0	0%	331,876,131	404,765,647	122%	369,306,811	110%	941,830,717
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	083	HARDSHIP GRAI	0	386	0%	0	0%	0	2,304,326	0%	0	0%	2,900,000
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	086	ADEQUATE EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	611	CHARTER SCHO	1,851,314	1,156,225	62%	2,403,179	48%	5,040,770	5,995,729	119%	6,543,389	92%	5,772,948
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	612	STATE TESTING	0	0	0%	51,562	0%	0	0	0%	412,496	0%	618,743
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	616	KINDERGARTEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	618	FISCAL DISPARI	0	0	0%	0	0%	33,525,306	0	0%	0	0%	0
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	623	KINDERGARTEN	0	0	0%	0	0%	2,842,800	1,707,750	60%	1,952,310	87%	1,952,310
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	624	EDUCATION TRA	0	0	0%	0	0%	19,126,301	0	0%	0	0%	0
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	625	FISCAL DISPARI	1,171,200	697,040	60%	1,332,713	52%	3,398,416	3,331,496	98%	3,867,071	86%	3,433,342
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	626	ADEQ ED AID ED	169,006	0	0%	60	0%	20,406,919	7,249	0%	7,220	100%	7,249
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	627	ED JOBS FUND F	0	1,115,725	0%	0	0%	0	12,136,250	0%	0	0%	19,609,948
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7550	Adequate Education G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7999	Default Accounting Un	GAP	GAAP EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	7999	Default Accounting Un	GWA	GW EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	8062	Workers Compensatio	062	WORKERS COM	1,447	0	0%	1,745	0%	9,277	3,504	38%	11,186	31%	15,800
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5600	Office Of The Commiss	8062	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	2022	Governance And Stan	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	2022	Governance And Stan	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	2022	Governance And Stan	029	INTRA-AGENCY	0	70	0%	167	42%	0	524	0%	1,333	39%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	2022	Governance And Stan	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	2022	Governance And Stan	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	2022	Governance And Stan	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	2022	Governance And Stan	070	IN STATE TRAVE	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	2022	Governance And Stan	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	2022	Governance And Stan	103	CONTRACTS FO	0	0	0%	0	0%	95	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	2022	Governance And Stan	230	INTERPRETER S	0	0	0%	119	0%	0	0	0%	950	0%	1,425
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	2022	Governance And Stan	235	TRANSCRIPTION	384	212	55%	787	27%	874	1,246	142%	1,793	69%	5,760
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	2022	Governance And Stan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	4132	Teacher Of The Year	067	TRAINING OF PF	0	0	0%	0	0%	2,754	1,758	64%	4,375	40%	7,113
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	4132	Teacher Of The Year	070	IN STATE TRAVE	0	0	0%	0	0%	0	54	0%	0	0%	400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	4132	Teacher Of The Year	073	GRANTS NON FE	0	231	0%	0	0%	2,074	1,405	68%	4,095	34%	9,200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	4132	Teacher Of The Year	080	OUT OF STATE T	181	168	93%	2,013	8%	337	168	50%	3,750	4%	3,750
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	4132	Teacher Of The Year	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	4275	OIT State	027	TRANSFERS TO	63,924	52,914	83%	55,432	95%	236,596	250,825	106%	205,162	122%	608,587
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	4275	OIT State	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	4275	OIT State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6002	Business Management	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6002	Business Management	070	IN STATE TRAVE	0	0	0%	7	0%	0	0	0%	57	0%	86
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6002	Business Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6003	Deputy Commissioner	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6003	Deputy Commissioner	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6003	Deputy Commissioner	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6003	Deputy Commissioner	029	INTRA-AGENCY	0	144	0%	125	115%	0	916	0%	1,000	92%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6003	Deputy Commissioner	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6003	Deputy Commissioner	061	UNEMPLOYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6003	Deputy Commissioner	066	EMPLOYEE TRA	0	0	0%	0	0%	2,520	0	0%	1,000	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6003	Deputy Commissioner	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6003	Deputy Commissioner	070	IN STATE TRAVE	0	0	0%	0	0%	132	116	88%	626	19%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6003	Deputy Commissioner	080	OUT OF STATE T	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6003	Deputy Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6018	Audit Payments	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6530	Printing Revolving Fun	022	RENTS-LEASES	1,118	1,952	175%	1,924	101%	19,471	15,162	78%	33,522	45%	61,147
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6530	Printing Revolving Fun	024	MAINT OTHER TI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6530	Printing Revolving Fun	030	EQUIPMENT NEV	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commiss	6530	Printing Revolving Fun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	4060	National Forest Land	041	AUDIT FUND SE	0	0	0%	79	0%	0	0	0%	631	0%	946
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	4060	National Forest Land	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	945,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	4060	National Forest Land	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	6019	Other State Aid	077	BUILDING AID ED	0	0	0%	4,074,274	0%	0	23,184,114	0%	32,594,189	71%	48,891,283
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	6019	Other State Aid	078	CAT AID EDUCA	23,537,316	0	0%	21,537,314	0%	23,537,316	21,537,314	92%	21,537,314	100%	21,537,314
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	6019	Other State Aid	600	TUITION AND TR	0	0	0%	0	0%	6,951,048	6,900,000	99%	6,900,000	100%	6,900,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	6019	Other State Aid	605	READING RECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	6019	Other State Aid	606	DROPOUT PREV	117,595	35,432	30%	34,875	102%	1,073,364	122,672	11%	318,325	39%	629,350
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	6019	Other State Aid	607	STATEWIDE SPE	19,886	6,073	31%	9,309	65%	96,406	32,688	34%	45,133	72%	100,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	6019	Other State Aid	609	LOCAL EDUCATI	43,470	0	0%	2,520	0%	355,022	23,950	7%	20,578	116%	36,250
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	6019	Other State Aid	610	CAREER TECH S	23,625	0	0%	0	0%	56,902	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	6019	Other State Aid	617	KINDERGARTEN	303,315	36,064	12%	184,367	20%	892,124	465,115	52%	542,269	86%	888,395
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5610	Financial Aid To District	6019	Other State Aid	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5615	Court Ordered Placeme	4101	Court Ordered Placem	602	STATE FUND NO	0	295,340	0%	461,740	0%	1,034,071	224%	571,527	181%	1,591,500	
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5615	Court Ordered Placeme	4101	Court Ordered Placem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	021	FOOD INSTITUTI	0	0	0%	0	0%	184	0	0%	500	0%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	024	MAINT OTHER TI	0	0	0%	226	0%	0	0	0%	1,805	0%	2,708
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	026	ORGANIZATIONA	0	0	0%	0	0%	85	455	535%	156	293%	4,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	029	INTRA-AGENCY	0	416	0%	436	96%	0	3,554	0%	3,484	102%	5,226
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	057	BOOKS PERIODI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	066	EMPLOYEE TRA	0	0	0%	0	0%	709	85	12%	1,000	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	067	TRAINING OF PF	973	0	0%	951	0%	2,337	764	33%	2,283	33%	5,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	070	IN STATE TRAVE	401	0	0%	707	0%	1,175	1,296	110%	2,073	63%	5,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	102	CONTRACTS FO	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	103	CONTRACTS FO	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	602	STATE FUND NO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	611	CHARTER SCHO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	612	STATE TESTING	126,012	62,753	50%	105,107	60%	2,542,006	1,604,336	63%	2,120,308	76%	2,300,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	613	GEOGRAPHY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Asses	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	021	FOO

2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	057	BOOKS PERIODI	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	066	EMPLOYEE TRA	0	0	0%	304	0%	0	0	0%	2,433	0%	3,650
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	067	TRAINING OF PR	0	0	0%	1,671	0%	0	1,499	0%	13,367	11%	20,050
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	068	REMUNERATION	0	0	0%	783	0%	0	0	0%	6,267	0%	9,400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	069	PROMOTIONAL I	0	0	0%	555	0%	0	0	0%	4,440	0%	6,660
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	070	IN STATE TRAVE	0	0	0%	0	0%	366	34	9%	793	4%	1,710
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	072	GRANTS FEDER	2,639	0	0%	9,160	0%	14,823	5,622	38%	51,461	11%	212,317
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	080	OUT OF STATE T	0	0	0%	0	0%	1,363	0	0%	14,637	0%	14,637
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	102	CONTRACTS FO	0	1,000	0%	9,167	11%	0	3,400	0%	73,333	5%	110,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	103	CONTRACTS FO	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3273	Advanced Placement I	041	AUDIT FUND SE	0	0	0%	4	0%	0	0	0%	31	0%	47
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3273	Advanced Placement I	072	GRANTS FEDER	0	0	0%	0	0%	21,908	25,137	115%	41,676	60%	41,676
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3273	Advanced Placement I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	021	FOOD INSTITUTI	0	79	0%	0	0%	252	979	389%	1,069	92%	2,832
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	024	MAINT OTHER TI	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	026	ORGANIZATIONA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	027	TRANSFERS TO	271	325	120%	1,065	31%	1,169	1,679	144%	4,590	37%	15,958
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	028	TRANSFERS TO	431	0	0%	472	0%	2,690	2,169	81%	2,945	74%	5,338
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	029	INTRA-AGENCY	0	13	0%	481	3%	0	1,357	0%	3,845	35%	5,767
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	508	0	0%	6,706	0%	6,706
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	040	INDIRECT COSTS	0	0	0%	0	0%	4,530	3,056	67%	12,841	24%	25,638
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	041	AUDIT FUND SE	0	0	0%	0	0%	1,030	567	55%	1,748	32%	8,749
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	042	ADDITIONAL FRI	0	0	0%	0	0%	6,017	4,605	77%	9,198	50%	14,625
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	049	TRANSFER TO C	0	0	0%	0	0%	707	0	0%	158	0%	898
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	057	BOOKS PERIODI	0	0	0%	175	0%	0	0	0%	1,400	0%	2,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	066	EMPLOYEE TRA	0	0	0%	442	0%	0	0	0%	3,533	0%	5,300
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	067	TRAINING OF PR	0	0	0%	0	0%	253	0	0%	57,147	0%	57,147
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	070	IN STATE TRAVE	304	132	43%	628	21%	1,296	1,705	132%	2,673	64%	3,570
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	072	GRANTS FEDER	403,376	537,649	133%	765,898	70%	2,587,347	3,526,778	136%	4,912,642	72%	9,259,559
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	080	OUT OF STATE T	1,029	0	0%	6,959	0%	2,312	2,798	121%	15,639	18%	22,257
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	102	CONTRACTS FO	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	021	FOOD INSTITUTI	0	0	0%	200	0%	0	0	0%	1,600	0%	2,400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	024	MAINT OTHER TI	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	3,180
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	027	TRANSFERS TO	271	325	120%	1,065	31%	1,169	1,679	144%	4,590	37%	15,958
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	028	TRANSFERS TO	0	0	0%	398	0%	0	1,085	0%	3,185	34%	4,778
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	029	INTRA-AGENCY	0	0	0%	179	0%	0	456	0%	1,432	32%	2,148
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	030	EQUIPMENT NEV	0	0	0%	0	0%	1,156	0	0%	1,844	0%	1,844
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	040	INDIRECT COSTS	0	0	0%	0	0%	3,387	1,276	38%	8,227	16%	13,517
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	041	AUDIT FUND SE	0	0	0%	0	0%	490	178	36%	1,346	13%	2,258
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	042	ADDITIONAL FRI	0	0	0%	0	0%	4,255	2,055	48%	6,522	32%	10,390
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	049	TRANSFER TO C	0	0	0%	0	0%	292	0	0%	292	0%	1,528
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	1,544
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	066	EMPLOYEE TRA	0	0	0%	0	0%	350	0	0%	3,150	0%	3,150
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	067	TRAINING OF PR	0	0	0%	508	0%	0	23	0%	4,067	1%	6,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	4,134
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	072	GRANTS FEDER	39,187	16,849	43%	130,355	13%	202,805	385,659	190%	674,624	57%	811,902
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	080	OUT OF STATE T	375	240	64%	2,113	11%	375	240	64%	2,113	11%	8,493
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	102	CONTRACTS FO	37,473	0	0%	175,763	0%	290,486	177,794	61%	1,362,496	13%	1,559,366
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	103	CONTRACTS FO	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partners	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	021	FOOD INSTITUTI	0	0	0%	50	0%	0	0	0%	400	0%	600
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	026	ORGANIZATIONA	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	029	INTRA-AGENCY	0	0	0%	208	0%	0	537	0%	1,667	32%	2,501
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	030	EQUIPMENT NEV	0	0	0%	78	0%	0	0	0%	621	0%	932
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	040	INDIRECT COSTS	0	0	0%	0	0%	8	12	156%	249	5%	2,452
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	041	AUDIT FUND SE	0	0	0%	0	0%	30	29	97%	106	28%	156
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	049	TRANSFER TO C	0	0	0%	0	0%	265	0	0%	195	0%	1,108
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	057	BOOKS PERIODI	0	0	0%	154	0%	0	0	0%	1,233	0%	1,850
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	14,610
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	070	IN STATE TRAVE	0	0	0%	0	0%	76	0	0%	1,124	0%	1,124
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	072	GRANTS FEDER	739	0	0%	1,535	0%	30,979	33,317	108%	64,314	52%	87,738
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	080	OUT OF STATE T	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	102	CONTRACTS FO	0	0	0%	0	0%	2,000	1,227	61%	4,544	27%	9,213
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessmen	040	INDIRECT COSTS	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessmen	041	AUDIT FUND SE	0	0	0%	0	0%	440	464	105%	1,606	29%	2,579
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessmen	102	CONTRACTS FO	66,667	0	0%	131,410	0%	623,330	764,957	123%	1,228,675	62%	1,505,129
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessmen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5406	Parents As Teachers	602	STATE FUND NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5406	Parents As Teachers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Schola	041	AUDIT FUND SE	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Schola	107	SCHOLARSHIPS	0	0	0%	0	0%	167,250	0	0%	197,345	0%	200,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Schola	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	026	ORGANIZATIONA	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	029	INTRA-AGENCY	0	52	0%	268	19%	0	192	0%	2,146	9%	3,219
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	070	IN STATE TRAVE	0	0	0%	0	0%	762	420	55%	1,078	39%	2,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	021	FOOD INSTITUTI	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	024	MAINT OTHER TI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	026	ORGANIZATIONA	0	0	0%	1,433	0%	0	0	0%	11,467	0%	17,200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	027	TRANSFERS TO	136	163	120%	823	20%	585	839	144%	3,549	24%	12,340
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	028	TRANSFERS TO	431	0	0%	1,529	0%	2,690	2,169	81%	9,533	23%	17,282
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	029	INTRA-AGENCY	0	0	0%	30	0%	0	1	0%	239	0%	359
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	030	EQUIPMENT NEV	0	0	0%	0	0%	0	609	0%	0	0%	7,164
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	040	INDIRECT COSTS	0	0	0%	0	0%	4,577	1,921	42%	11,601	17%	19,940
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	041	AUDIT FUND SE	0	0	0%	0	0%	104	69	66%	122	56%	260
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	042	ADDITIONAL FRI	0	0	0%	0	0%	5,867	2,404	41%	10,232	23%	14,550
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	057	BOOKS PERIODI	0	0	0%	33	0%	0	0	0%	267	0%	400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	066	EMPLOYEE TRA	0	0	0%	125	0%	0	500	0%	1,000	50%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	067	TRAINING OF PR	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	070	IN STATE TRAVE	198	0	0%	774	0%	379	48	13%	1,483	3%	5,734
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	080	OUT OF STATE T	0	692	0%	0	0%	1,465	5,014	342%	2,771	181%	20,738
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	103	CONTRACTS FO	0	0	0%	67	0%	0	0	0%	533	0%	800
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	021	FOOD INSTITUTI	0	0	0%	0	0%	1,179	413	35%	1,221	34%	1,221
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	024	MAINT OTHER TI	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	33,410
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	027	TRANSFERS TO	6,842	7,276	106%	7,746	94%	30,635	39,865	130%	34,680	115%	106,383
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	028	TRANSFERS TO	1,079	0	0%	1,431	0%	6,726	6,179	92%	8,924	69%	16,179
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	029	INTRA-AGENCY	0	36	0%	89	40%	0	237	0%	714	33%	1,071
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	030	EQUIPMENT NEV	0	0	0%	0	0%	2,373	1,529	64%	1,600	96%	1,600
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	040	INDIRECT COSTS	0	0	0%	0	0%	18,446	10,153	55%	56,246	18%	119,966
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	041	AUDIT FUND SE	0	0	0%	0	0%	768	758	99%	1,035	73%	5,212
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	042	ADDITIONAL FRI	0	0	0%	0	0%	18,154	14,016	77%	31,813	44%	59,080
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	057	BOOKS PERIODI	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	066	EMPLOYEE TRA	0	0	0%	0	0%	660	0	0%	9,340	0%	9,340
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	067	TRAINING OF PR	0	0	0%	0	0%	353	800	227%	11,647	7%	11,647
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	070	IN STATE TRAVE	0	6	0%	0	0%	1,120	463	41%	4,387	11%	9,560
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	072

2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	042	ADDITIONAL FRI	0	0	0%	0	0%	0	3,180	0%	0	0%	12,186
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	066	EMPLOYEE TRA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	070	IN STATE TRAVE	0	0	0%	0	0%	0	282	0%	0	0%	5,860
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	072	GRANTS FEDER	0	16,941	0%	0	0%	2,684	368,694	13,736%	442,697	83%	8,112,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	080	OUT OF STATE T	0	255	0%	0	0%	0	850	0%	0	0%	16,472
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	027	TRANSFERS TO	271	325	120%	1,198	27%	1,169	1,679	144%	5,165	33%	17,958
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	028	TRANSFERS TO	431	0	0%	472	0%	2,690	2,169	81%	2,945	74%	5,338
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	029	INTRA-AGENCY	0	0	0%	1,588	0%	0	4,715	0%	12,701	37%	19,052
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	040	INDIRECT COST	0	0	0%	0	0%	4,426	2,772	63%	13,717	20%	26,824
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	041	AUDIT FUND SE	0	0	0%	0	0%	345	390	113%	358	109%	2,805
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	042	ADDITIONAL FRI	0	0	0%	0	0%	5,489	4,148	76%	8,140	51%	12,799
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	049	TRANSFER TO C	0	0	0%	0	0%	2,776	0	0%	1,022	0%	5,796
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	066	EMPLOYEE TRA	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	070	IN STATE TRAVE	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	072	GRANTS FEDER	85,196	146,735	172%	318,756	46%	541,560	725,044	134%	2,026,218	36%	3,891,520
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	080	OUT OF STATE T	739	0	0%	2,261	0%	739	0	0%	2,261	0%	2,261
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	102	CONTRACTS FO	5,706	5,515	97%	13,177	42%	46,394	61,148	132%	107,131	57%	167,250
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	027	TRANSFERS TO	136	325	240%	2,069	16%	584	1,447	248%	8,916	16%	31,001
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	028	TRANSFERS TO	216	0	0%	1,140	0%	1,345	1,085	81%	7,107	15%	12,885
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	029	INTRA-AGENCY	0	20	0%	942	2%	0	448	0%	7,535	6%	11,302
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	030	EQUIPMENT NEV	0	0	0%	0	0%	425	299	70%	3,765	8%	3,765
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	040	INDIRECT COST	0	0	0%	0	0%	4,448	2,735	61%	31,291	9%	61,943
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	041	AUDIT FUND SE	0	0	0%	0	0%	244	78	32%	909	9%	2,803
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	042	ADDITIONAL FRI	0	0	0%	0	0%	4,360	3,920	90%	10,963	36%	20,410
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	049	TRANSFER TO C	0	0	0%	0	0%	301	0	0%	67	0%	381
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	066	EMPLOYEE TRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	070	IN STATE TRAVE	0	0	0%	0	0%	79	53	67%	2,067	3%	4,334
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	072	GRANTS FEDER	0	36,350	0%	0	0%	25,228	163,852	649%	165,330	99%	1,449,671
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	080	OUT OF STATE T	0	0	0%	0	0%	1,464	1,530	104%	4,536	34%	4,536
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	102	CONTRACTS FO	8,251	739	9%	10,208	7%	224,412	187,039	83%	277,645	67%	456,502
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Gr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	029	INTRA-AGENCY	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	040	INDIRECT COST	0	0	0%	0	0%	1,624	0	0%	5,642	0%	10,914
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	041	AUDIT FUND SE	0	0	0%	0	0%	31	0	0%	681	0%	1,428
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	042	ADDITIONAL FRI	0	0	0%	0	0%	2,286	0	0%	3,250	0%	4,572
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	070	IN STATE TRAVE	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	072	GRANTS FEDER	0	0	0%	126,727	0%	0	0	0%	1,013,815	0%	1,520,722
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	080	OUT OF STATE T	0	0	0%	1,167	0%	0	0	0%	9,333	0%	14,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	102	CONTRACTS FO	0	0	0%	4,458	0%	0	0	0%	35,667	0%	53,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	022	RENTS-LEASES	0	0	0%	0	0%	6,267	0	0%	33,233	0%	33,233
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	026	ORGANIZATIONA	0	0	0%	0	0%	7,607	7,987	105%	16,393	49%	16,393
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	027	TRANSFERS TO	1,627	8,938	549%	5,257	170%	21,504	43,529	202%	69,473	63%	172,259
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	028	TRANSFERS TO	3,776	0	0%	3,531	0%	23,095	18,691	81%	21,600	87%	40,326
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	029	INTRA-AGENCY	0	564	0%	5,776	10%	0	9,487	0%	46,205	21%	69,307
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	030	EQUIPMENT NEV	937	0	0%	2,157	0%	4,889	3,345	68%	11,257	30%	25,920
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	040	INDIRECT COST	0	0	0%	0	0%	31,149	21,985	71%	151,102	15%	300,295
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	041	AUDIT FUND SE	0	0	0%	0	0%	7,666	5,330	70%	14,851	36%	83,572
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	042	ADDITIONAL FRI	0	0	0%	0	0%	31,839	28,902	91%	50,105	58%	73,783
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	049	TRANSFER TO C	0	0	0%	0	0%	3,386	46	1%	250	18%	5,114
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	066	EMPLOYEE TRA	0	0	0%	0	0%	970	499	51%	12,998	4%	16,750
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	3	0%	4
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	070	IN STATE TRAVE	440	631	143%	1,611	39%	2,988	2,992	100%	10,929	27%	25,915
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	072	GRANTS FEDER	5,389,200	3,989,956	74%	13,205,273	30%	24,723,081	24,539,834	99%	60,579,493	41%	87,585,749
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	080	OUT OF STATE T	113	0	0%	451	0%	8,397	11,204	133%	33,533	33%	46,384
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	102	CONTRACTS FO	78,239	199,892	255%	190,338	105%	1,275,168	1,078,147	85%	3,102,174	35%	4,739,581
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	230	INTERPRETER S	0	0	0%	4,167	0%	0	194	0%	33,333	1%	50,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Ele	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	021	FOOD INSTITUTI	0	49	0%	0	0%	54	219	404%	2,146	10%	2,146
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	027	TRANSFERS TO	0	163	0%	554	29%	0	458	0%	4,434	10%	6,651
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	029	INTRA-AGENCY	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	030	EQUIPMENT NEV	0	0	0%	240	0%	0	0	0%	1,921	0%	2,881
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	038	TECHNOLOGY-S	0	0	0%	250	0%	0	0	0%	2,001	0%	3,001
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	040	INDIRECT COST	0	0	0%	0	0%	3,001	1,795	60%	7,625	24%	12,528
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	041	AUDIT FUND SE	0	0	0%	0	0%	748	27	4%	5,595	0%	5,876
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	042	ADDITIONAL FRI	0	0	0%	0	0%	3,122	1,537	49%	5,175	30%	7,874
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	057	BOOKS PERIODI	0	0	0%	83	0%	0	0	0%	667	0%	1,001
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	066	EMPLOYEE TRA	0	0	0%	83	0%	0	0	0%	667	0%	1,001
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	067	TRAINING OF PF	0	0	0%	250	0%	0	0	0%	2,001	0%	3,001
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	070	IN STATE TRAVE	0	0	0%	710	0%	0	30	0%	5,680	1%	8,520
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	072	GRANTS FEDER	0	154,133	0%	0	0%	583,130	301,203	52%	5,691,594	5%	5,691,845
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	080	OUT OF STATE T	0	0	0%	671	0%	0	0	0%	5,367	0%	8,050
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	102	CONTRACTS FO	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	021	FOOD INSTITUTI	67	40	60%	860	5%	218	181	83%	2,782	7%	2,782
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	024	MAINT OTHER TI	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	1,621
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	027	TRANSFERS TO	542	651	120%	2,798	23%	2,338	3,357	144%	12,058	28%	41,926
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	028	TRANSFERS TO	1,294	0	0%	1,177	0%	8,071	6,507	81%	7,340	89%	13,306
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	029	INTRA-AGENCY	0	27	0%	4,151	1%	0	10,469	0%	33,211	32%	49,816
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	030	EQUIPMENT NEV	0	0	0%	0	0%	907	1,219	134%	4,239	29%	4,916
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	040	INDIRECT COST	0	0	0%	0	0%	7,653	6,089	80%	28,023	22%	60,549
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	041	AUDIT FUND SE	0	0	0%	0	0%	3,657	3,210	88%	6,246	51%	22,282
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	042	ADDITIONAL FRI	0	0	0%	0	0%	9,112	7,699	84%	18,033	43%	36,112
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	049	TRANSFER TO C	0	0	0%	0	0%	6,401	46	1%	943	5%	5,345
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	057	BOOKS PERIODI	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	066	EMPLOYEE TRA	0	0	0%	0	0%	250	500	200%	4,750	11%	4,750
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	067	TRAINING OF PF	0	0	0%	533	0%	0	0	0%	4,267	0%	6,400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	070	IN STATE TRAVE	39	442	1,142%	359	123%	677	853	126%	6,280	14%	9,478
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	072	GRANTS FEDER	987,527	1,181,170	120%	1,714,701	69%	7,996,678	7,965,546	100%	13,885,102	57%	21,793,506
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	080	OUT OF STATE T	1,078	400	37%	12,106	3%	1,834	2,315	126%	20,603	11%	30,155
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	082	EDUCATION GRA	0	0	0%	0	0%	0	283,702	0%	0	0%	1,541,700
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	102	CONTRACTS FO	0	4,250	0%	0	0%	0	42,500	0%	0	0%	193,520
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	1,422
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	024	MAINT OTHER TI	0	0	0%	9	0%	0	0	0%	73	0%	110
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	026	ORGANIZATIONA	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	027	TRANSFERS TO	271	325	120%	331	98%	1,169	1,679	144%	1,426	118%	4,958
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	028	TRANSFERS TO	431	0	0%	472	0%	2,690	2,169	81%	2,945	74%	5,338
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	029	INTRA-AGENCY	0	3	0%	2,518	0%	0	151	0%	20,143	1%	30,214
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	3,095
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	040	INDIRECT COST	0	0	0%	0	0%	3,182	1,813	57%	12,841	14%	22,683
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	041	AUDIT FUND SE	0	0	0%	0	0%	506	36	7%	1,867	2%	2,102
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	042	ADDITIONAL FRI	0	0	0%	0	0%	3,771	2,145	57%	8,774	24%	13,602
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	049	TRANSFER TO C	0	0	0%	0	0%	3,713	0	0%	3,920	0%	15,316
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	057	BOOKS PERIODI	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	066	EMPLOYEE TRA	0	0	0%	217	0%	0	0	0%	1,733	0%	2,600
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	12,932
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	070	IN STATE TRAVE	207	71	34%	1,677	4%	207	612	296%	1,677	37%	3,293
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	072	GRANTS FED

2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	029	INTRA-AGENCY	0	89	0%	4,807	2%	0	15,865	0%	38,454	41%	57,681
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	030	EQUIPMENT NEV	0	0	0%	0	0%	4,596	0	0%	4,224	0%	5,724
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	040	INDIRECT COST	0	0	0%	0	0%	14,123	9,140	65%	38,353	24%	72,549
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	041	AUDIT FUND SE	0	0	0%	0	0%	12,715	9,739	77%	19,782	49%	60,987
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	042	ADDITIONAL FRI	0	0	0%	0	0%	16,539	11,325	68%	25,746	44%	44,462
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	049	TRANSFER TO C	21,036	5,692	27%	40,971	14%	194,594	249,274	128%	379,002	66%	824,249
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	057	BOOKS PERIODI	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	066	EMPLOYEE TRA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	067	TRAINING OF PR	0	0	0%	0	0%	200	625	313%	6,800	9%	6,800
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	070	IN STATE TRAVE	167	411	245%	777	53%	1,723	1,574	91%	7,991	20%	16,453
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	072	GRANTS FEDER	2,374,856	5,101,852	215%	4,634,382	110%	19,770,058	22,102,021	112%	38,580,017	57%	67,769,378
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	080	OUT OF STATE T	374	2,074	554%	1,040	200%	7,790	7,067	91%	21,646	33%	22,061
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	102	CONTRACTS FO	0	0	0%	1,056	0%	0	10,000	0%	8,449	118%	12,674
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Educat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction	072	GRANTS FEDER	0	0	0%	30,206	0%	0	0	0%	241,652	0%	362,478
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	024	MAINT OTHER TI	0	0	0%	0	0%	0	1,995	0%	0	0%	5,505
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	026	ORGANIZATIONA	0	0	0%	33	0%	0	0	0%	267	0%	400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	027	TRANSFERS TO	271	325	120%	1,198	27%	1,169	1,679	144%	5,165	33%	17,958
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	028	TRANSFERS TO	431	0	0%	472	0%	2,690	2,169	81%	2,945	74%	5,338
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	029	INTRA-AGENCY	0	6	0%	104	5%	0	46	0%	833	6%	1,250
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	3,140
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	040	INDIRECT COST	0	0	0%	0	0%	3,514	2,966	84%	11,316	26%	25,985
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	041	AUDIT FUND SE	0	0	0%	0	0%	93	47	51%	208	23%	514
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	042	ADDITIONAL FRI	0	0	0%	0	0%	4,411	3,934	89%	7,148	55%	13,300
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	057	BOOKS PERIODI	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	066	EMPLOYEE TRA	0	0	0%	542	0%	0	0	0%	4,333	0%	6,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	067	TRAINING OF PR	0	0	0%	258	0%	0	0	0%	2,067	0%	3,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	070	IN STATE TRAVE	867	394	45%	2,819	14%	1,252	1,600	128%	4,073	39%	7,725
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	080	OUT OF STATE T	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	082	EDUCATION GRA	1,703	0	0%	1,561	0%	47,754	12,769	27%	43,775	29%	55,096
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	102	CONTRACTS FO	0	0	0%	3,994	0%	0	0	0%	31,953	0%	47,930
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	103	CONTRACTS FO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	021	FOOD INSTITUTI	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	029	INTRA-AGENCY	0	0	0%	72	0%	0	138	0%	574	24%	861
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	040	INDIRECT COST	0	0	0%	132	0%	0	0	0%	1,059	0%	1,588
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	041	AUDIT FUND SE	0	0	0%	0	0%	32	11	35%	65	17%	662
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	049	TRANSFER TO C	0	0	0%	0	0%	80	0	0%	136	0%	773
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	070	IN STATE TRAVE	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	072	GRANTS FEDER	-2,089	0	0%	-7,473	0%	87,130	70,020	80%	311,673	22%	946,048
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	3,788
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	082	EDUCATION GRA	7,420	0	0%	10,267	0%	12,586	0	0%	17,414	0%	17,414
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	102	CONTRACTS FO	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	021	FOOD INSTITUTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	026	ORGANIZATIONA	0	0	0%	5,458	0%	0	0	0%	43,667	0%	65,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	030	EQUIPMENT NEV	0	0	0%	0	0%	63	466	743%	22,737	2%	22,737
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	040	INDIRECT COST	0	0	0%	0	0%	36	12	33%	6,929	0%	13,211
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	041	AUDIT FUND SE	0	0	0%	0	0%	34	96	286%	260	37%	437
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	057	BOOKS PERIODI	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	066	EMPLOYEE TRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	067	TRAINING OF PR	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	070	IN STATE TRAVE	0	69	0%	0	0%	16	69	427%	9,984	1%	9,984
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	080	OUT OF STATE T	0	0	0%	0	0%	5	0	0%	9,995	0%	9,995
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	082	EDUCATION GRA	0	0	0%	0	0%	32,000	104,532	327%	76,800	136%	132,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	102	CONTRACTS FO	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	103	CONTRACTS FO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Cor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	021	FOOD INSTITUTI	0	0	0%	0	0%	100	0	0%	1,700	0%	1,700
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	026	ORGANIZATIONA	0	0	0%	33	0%	0	0	0%	267	0%	400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	029	INTRA-AGENCY	0	1	0%	110	1%	0	13	0%	879	1%	1,319
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	038	TECHNOLOGY-S	0	0	0%	33	0%	0	0	0%	267	0%	400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	040	INDIRECT COST	0	0	0%	0	0%	209	5	2%	1,814	0%	3,364
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	041	AUDIT FUND SE	0	0	0%	0	0%	67	22	33%	158	14%	279
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	057	BOOKS PERIODI	0	0	0%	33	0%	0	0	0%	267	0%	400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	066	EMPLOYEE TRA	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	067	TRAINING OF PR	1,009	0	0%	1,414	0%	3,373	507	15%	4,727	11%	4,727
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	070	IN STATE TRAVE	0	43	0%	0	0%	0	190	0%	0	0%	2,592
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	072	GRANTS FEDER	2,905	15,003	516%	6,113	245%	69,732	59,657	86%	146,725	41%	230,935
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	080	OUT OF STATE T	771	0	0%	1,901	0%	2,028	3,465	171%	5,002	69%	7,187
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	103	CONTRACTS FO	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	021	FOOD INSTITUTI	538	182	34%	2,023	9%	1,006	1,105	110%	3,785	29%	5,925
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	024	MAINT OTHER TI	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	026	ORGANIZATIONA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	027	TRANSFERS TO	0	0	0%	280	0%	0	0	0%	2,241	0%	3,361
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	028	TRANSFERS TO	0	0	0%	625	0%	0	0	0%	4,998	0%	7,497
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	029	INTRA-AGENCY	0	0	0%	18	0%	0	0	0%	141	0%	211
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	030	EQUIPMENT NEV	0	0	0%	0	0%	35	1,354	3,874%	5,969	23%	5,969
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	038	TECHNOLOGY-S	0	0	0%	458	0%	0	229	0%	3,667	6%	5,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	040	INDIRECT COST	0	0	0%	0	0%	1	122	8,167%	219	55%	43,093
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	041	AUDIT FUND SE	0	0	0%	0	0%	165	39	23%	7,173	1%	7,989
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	042	ADDITIONAL FRI	0	0	0%	1,907	0%	0	0	0%	15,255	0%	22,883
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	049	TRANSFER TO C	0	0	0%	273	0%	0	0	0%	2,187	0%	3,280
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	057	BOOKS PERIODI	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	066	EMPLOYEE TRA	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	067	TRAINING OF PR	0	0	0%	833	0%	0	535	0%	6,667	8%	10,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	070	IN STATE TRAVE	0	0	0%	0	0%	0	1,813	0%	0	0%	12,002
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	072	GRANTS FEDER	0	1,414	0%	0	0%	158,197	45,198	29%	8,680,735	1%	8,680,735
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	080	OUT OF STATE T	0	345	0%	0	0%	0	1,650	0%	0	0%	9,352
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	102	CONTRACTS FO	0	0	0%	0	0%	0	47,610	0%	0	0%	235,864
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	103	CONTRACTS FO	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income	029	INTRA-AGENCY	0	0	0%	125	0%	0	429	0%	1,000	43%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income	041	AUDIT FUND SE	0	0	0%	0	0%	416	534	128%	593	90%	1,103
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income	072	GRANTS FEDER	79,888	94,070	118%	104,101	90%	598,211	676,205	113%	779,522	87%	1,081,730
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	021	FOOD INSTITUTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	024	MAINT OTHER TI	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	026	ORGANIZATIONA	0	0	0%	750	0%	0	0	0%	6,000	0%	9,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	027	TRANSFERS TO	136	0	0%	266	0%	584	0	0%	1,145	0%	3,980
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	028	TRANSFERS TO	0	0	0%	426	0%	0	0	0%	3,405	0%	5,108
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	029	INTRA-AGENCY	0	0	0%	373	0%	0	420	0%	2,985	14%	4,477
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	030	EQUIPMENT NEV	0	0	0%	308	0%	0	0	0%	2,467	0%	3,700
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	038	TECHNOLOGY-S	0	0	0%	67	0%	0	0	0%	533	0%	800
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	040	INDIRECT COST	0	0	0%	0	0%	1,416	0	0%	30,703	0%	18,202
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	041	AUDIT FUND SE	0	0	0%	0	0%	391	0	0%	1,957	0%	4,307
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	042	ADDITIONAL FRI	0	691	0%	0	0%	0	691	0%	0	0%	13,699
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	049	TRANSFER TO C	0	0	0%	0	0%	1,406	0	0%	2,386	0%	12,418
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	057	BOOKS PERIODI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	066	EMPLOYEE TRA	0	0	0%	233	0%	0	0	0%	1,867	0%	2,800
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	067	TRAINING OF PR	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	56	Education Dept Of	056

2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	028	TRANSFERS TO	216	0	0%	211	0%	1,345	1,085	81%	1,318	82%	2,389
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	029	INTRA-AGENCY	0	0	0%	46	0%	0	548	0%	365	150%	548
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	030	EQUIPMENT NEV	0	0	0%	0	0%	386	0	0%	5,100	0%	5,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	038	TECHNOLOGY-S	0	0	0%	417	0%	0	405	0%	3,333	12%	5,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	040	INDIRECT COST	0	0	0%	0	0%	3,042	1,416	47%	4,486	32%	8,900
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	042	ADDITIONAL FRI	0	-691	0%	0	0%	4,318	4,186	97%	6,504	64%	7,700
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	057	BOOKS PERIODI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	067	TRAINING OF PR	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	068	REMUNERATION	0	0	0%	0	0%	7,414	0	0%	21,999	0%	21,999
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	070	IN STATE TRAVE	0	1,200	0%	0	0%	279	1,528	549%	1,519	101%	5,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	073	GRANTS NON FE	2,390	0	0%	3,604	0%	44,076	19,808	45%	66,460	30%	106,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	080	OUT OF STATE T	0	0	0%	0	0%	4,273	2,733	64%	13,578	20%	18,189
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	021	FOOD INSTITUTI	0	0	0%	0	0%	641	54	8%	712	8%	947
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	024	MAINT OTHER TI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	026	ORGANIZATIONA	0	0	0%	425	0%	0	0	0%	3,400	0%	5,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	027	TRANSFERS TO	271	325	120%	1,006	32%	1,355	1,679	124%	5,028	33%	15,771
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	028	TRANSFERS TO	431	0	0%	472	0%	2,690	2,169	81%	2,945	74%	5,338
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	029	INTRA-AGENCY	0	3	0%	248	1%	0	576	0%	1,982	29%	2,973
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	030	EQUIPMENT NEV	0	0	0%	0	0%	3,673	0	0%	1,667	0%	1,667
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	038	TECHNOLOGY-S	0	0	0%	1,708	0%	0	0	0%	13,667	0%	20,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	040	INDIRECT COST	0	0	0%	0	0%	4,094	2,760	67%	11,164	25%	23,268
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	041	AUDIT FUND SE	0	0	0%	0	0%	151	138	91%	291	47%	1,583
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	042	ADDITIONAL FRI	0	0	0%	0	0%	4,908	3,822	78%	7,453	51%	11,744
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	049	TRANSFER TO C	0	0	0%	0	0%	292	46	16%	380	12%	2,154
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	066	EMPLOYEE TRA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	067	TRAINING OF PR	0	0	0%	1,000	0%	0	300	0%	8,000	4%	12,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	070	IN STATE TRAVE	0	0	0%	0	0%	641	353	55%	5,663	6%	7,186
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	072	GRANTS FEDER	31,744	19,822	62%	105,129	19%	305,035	556,707	183%	1,010,202	55%	1,583,566
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	080	OUT OF STATE T	0	0	0%	0	0%	0	962	0%	0	0%	19,325
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	102	CONTRACTS FO	0	0	0%	0	0%	2,419	0	0%	160,581	0%	160,581
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	103	CONTRACTS FO	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence	030	EQUIPMENT NEV	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence	080	OUT OF STATE T	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence	107	SCHOLARSHIPS	0	4,389	0%	0	0%	0	4,389	0%	0	0%	30,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	021	FOOD INSTITUTI	0	0	0%	0	0%	19	0	0%	12	0%	250
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	070	IN STATE TRAVE	0	235	0%	0	0%	302	2,540	843%	240	1,059%	4,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	602	STATE FUND NO	0	0	0%	0	0%	65,000	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	614	DATA AND INFO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- Stat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6029	Drug Free School Zone	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6050	NH Building Authority	067	TRAINING OF PR	0	0	0%	71	0%	0	0	0%	567	0%	851
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6050	NH Building Authority	070	IN STATE TRAVE	0	0	0%	79	0%	599	0	0%	633	0%	950
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6050	NH Building Authority	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data S	021	FOOD INSTITUTI	0	0	0%	175	0%	0	0	0%	1,400	0%	2,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data S	026	ORGANIZATIONA	0	0	0%	1,335	0%	0	0	0%	10,683	0%	16,025
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data S	030	EQUIPMENT NEV	0	0	0%	1,200	0%	0	0	0%	9,598	0%	14,397
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data S	040	INDIRECT COST	0	0	0%	0	0%	317	167	53%	8,722	2%	14,113
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data S	041	AUDIT FUND SE	0	0	0%	0	0%	3	3	109%	479	1%	479
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data S	042	ADDITIONAL FRI	0	0	0%	0	0%	35	22	62%	1,161	2%	1,161
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data S	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data S	057	BOOKS PERIODI	0	0	0%	1,167	0%	0	0	0%	9,333	0%	14,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data S	070	IN STATE TRAVE	0	0	0%	0	0%	41	0	0%	6,576	0%	6,576
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data S	072	GRANTS FEDER	0	0	0%	23,333	0%	0	0	0%	186,667	0%	280,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data S	080	OUT OF STATE T	0	0	0%	0	0%	5,666	6,379	113%	21,609	30%	31,445
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	021	FOOD INSTITUTI	0	0	0%	113	0%	0	0	0%	900	0%	1,350
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	024	MAINT OTHER TI	0	0	0%	1,875	0%	0	0	0%	15,000	0%	22,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	026	ORGANIZATIONA	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	027	TRANSFERS TO	407	163	40%	7,545	2%	1,753	839	48%	32,949	3%	114,562
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	028	TRANSFERS TO	216	0	0%	717	0%	1,345	1,085	81%	4,472	24%	8,107
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	030	EQUIPMENT NEV	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	037	TECHNOLOGY-H	0	0	0%	6,250	0%	0	0	0%	50,000	0%	75,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	038	TECHNOLOGY-S	0	0	0%	6,250	0%	0	0	0%	50,000	0%	75,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	040	INDIRECT COST	0	0	0%	0	0%	4,965	3,515	71%	4,799	73%	12,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	041	AUDIT FUND SE	0	0	0%	0	0%	214	51	24%	625	8%	1,867
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	042	ADDITIONAL FRI	0	0	0%	0	0%	5,656	4,372	77%	12,665	35%	21,584
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	049	TRANSFER TO C	0	0	0%	46	0%	0	0	0%	371	0%	556
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	057	BOOKS PERIODI	0	0	0%	58	0%	0	0	0%	467	0%	700
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	067	TRAINING OF PR	0	0	0%	0	0%	3,040	0	0%	7,460	0%	7,460
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	070	IN STATE TRAVE	0	0	0%	383	0%	0	0	0%	3,067	0%	4,600
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	072	GRANTS FEDER	-1,634	0	0%	-9,389	0%	21,153	1,000	5%	121,512	1%	121,512
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	080	OUT OF STATE T	0	0	0%	0	0%	9	0	0%	32,991	0%	32,991
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	102	CONTRACTS FO	0	0	0%	0	0%	226,830	210,620	93%	512,148	41%	947,258
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	217	INTER-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fu	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fu	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fu	054	TRUST FUND EX	0	0	0%	1,042	0%	0	0	0%	8,333	0%	12,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fu	054	TRUST FUND EX	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	021	FOOD INSTITUTI	0	0	0%	167	0%	0	218	0%	1,333	16%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	024	MAINT OTHER TI	0	0	0%	0	0%	175	0	0%	4,345	0%	4,345
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	026	ORGANIZATIONA	0	500	0%	0	0%	200	900	450%	313	287%	1,114
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	027	TRANSFERS TO	542	651	120%	3,241	20%	2,338	37,182	1,590%	13,971	266%	48,576
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	028	TRANSFERS TO	1,079	0	0%	1,392	0%	6,726	5,422	81%	8,679	62%	15,734
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	029	INTRA-AGENCY	0	104	0%	182	57%	0	521	0%	1,453	36%	2,179
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	030	EQUIPMENT NEV	0	0	0%	0	0%	13,417	58	0%	11,505	1%	11,505
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	040	INDIRECT COST	0	0	0%	0	0%	11,271	8,599	76%	70,972	12%	150,865
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	041	AUDIT FUND SE	0	0	0%	0	0%	11,933	10,525	88%	12,124	87%	24,157
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	042	ADDITIONAL FRI	0	0	0%	0	0%	9,793	8,374	86%	24,088	35%	47,547
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	049	TRANSFER TO C	0	0	0%	88	0%	0	0	0%	707	0%	1,060
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	057	BOOKS PERIODI	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	066	EMPLOYEE TRA	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	13,684
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	070	IN STATE TRAVE	241	270	112%	855	32%	2,289	1,391	61%	8,116	17%	12,324
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	072	GRANTS FEDER	2,171,966	2,478,507	114%	2,590,434	96%	13,451,025	15,043,130	112%	16,042,603	94%	26,135,915
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	073	GRANTS NON FE	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	080	OUT OF STATE T	0	484	0%	0	0%	96	4,950	5,146%	2,541	195%	29,235
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	102	CONTRACTS FO	7,004	0	0%	40,299	0%	67,475	21,013	31%	388,211	5%	549,407
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Sect	041	AUDIT FUND SE	0	0	0%	1,104	0%	0	0	0%	8,835	0%	13,252
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Sect	072	GRANTS FEDER	479,738	500,696	104%	854,046	59%	2,940,123	3,059,281	104%	5,234,107	58%	8,471,408
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Sect	601	STATE FUND MA	0	0	0%	0	0%	832,003	832,003	100%	832,003	100%	832,003
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Sect	602	STATE FUND NO	11,018	11,777	107%	17,815	66%	69,344	73,312	106%	112,118	65%	184,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Sect	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service	024

2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food	041	AUDIT FUND SE	0	0	0%	967	0%	0	0%	7,739	0%	11,609
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food	072	GRANTS FEDER	309,876	357,016	115%	791,851	45%	2,502,006	2,807,213	112%	6,393,577	44%	9,479,338
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food	102	CONTRACTS FO	0	0	0%	366	0%	0	0	0%	2,925	0%	4,388
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	028	TRANSFERS TO	431	0	0%	0	0%	2,690	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	040	INDIRECT COST	0	0	0%	0	0%	4,396	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	042	ADDITIONAL FRI	0	0	0%	0	0%	5,063	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	067	TRAINING OF PR	0	0	0%	0	0%	1,951	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	070	IN STATE TRAVE	56	0	0%	0	0%	488	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	080	OUT OF STATE T	0	0	0%	0	0%	1,147	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Cer	021	FOOD INSTITUTI	0	0	0%	0	0%	234	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Cer	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Cer	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Cer	040	INDIRECT COST	0	0	0%	0	0%	221	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Cer	057	BOOKS PERIODI	0	0	0%	0	0%	730	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Cer	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Cer	067	TRAINING OF PR	0	0	0%	0	0%	2,689	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Cer	070	IN STATE TRAVE	0	0	0%	0	0%	29	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Cer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	021	FOOD INSTITUTI	139	532	384%	508	105%	1,918	4,067	212%	7,029	58%	15,250
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	022	RENTS-LEASES	0	236	0%	0	0%	1,652	1,888	114%	2,098	90%	4,410
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	024	MAINT OTHER TI	0	0	0%	0	0%	684	4,680	684%	2,329	201%	6,505
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	026	ORGANIZATIONA	199	0	0%	128	0%	23,164	14,507	63%	14,879	97%	17,563
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	027	TRANSFERS TO	3,912	1,627	42%	10,368	16%	10,701	8,393	78%	28,361	30%	72,002
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	028	TRANSFERS TO	2,589	0	0%	2,748	0%	16,141	13,014	81%	17,131	76%	31,056
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	029	INTRA-AGENCY	0	108	0%	300	36%	0	892	0%	2,402	37%	3,603
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	030	EQUIPMENT NE	3,480	239	7%	3,387	7%	17,465	3,078	18%	17,002	18%	20,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	040	INDIRECT COST	0	0	0%	0	0%	29,536	16,331	55%	67,026	24%	118,493
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	042	ADDITIONAL FRI	0	0	0%	0	0%	27,490	16,586	60%	46,987	35%	79,969
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	049	TRANSFER TO C	0	0	0%	2,350	0%	0	46	0%	18,797	0%	28,196
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	057	BOOKS PERIODI	49	65	133%	241	27%	190	476	251%	932	51%	2,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	065	BOARD EXPENS	242	1,119	463%	433	259%	7,812	9,337	120%	13,980	67%	27,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	066	EMPLOYEE TRA	0	0	0%	0	0%	1,040	0	0%	2,322	0%	3,025
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	067	TRAINING OF PR	0	0	0%	4,375	0%	0	0	0%	35,000	0%	52,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	070	IN STATE TRAVE	217	260	120%	537	48%	4,817	2,044	42%	11,934	17%	13,075
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	073	GRANTS NON FE	5,718	2,577	45%	6,118	42%	199,829	73,902	37%	213,791	35%	337,408
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	080	OUT OF STATE T	104	2,405	2,315%	299	805%	5,404	5,743	106%	15,536	37%	33,075
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4082	Career Tech - Adult Le	022	RENTS-LEASES	0	2	0%	0	0%	12,371	12,118	98%	11,992	101%	12,118
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4082	Career Tech - Adult Le	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4082	Career Tech - Adult Le	030	EQUIPMENT NE	0	0	0%	26	0%	0	0	0%	209	0%	313
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4082	Career Tech - Adult Le	070	IN STATE TRAVE	0	0	0%	0	0%	1,780	1,691	95%	1,691	100%	1,691
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4082	Career Tech - Adult Le	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4082	Career Tech - Adult Le	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	021	FOOD INSTITUTI	0	0	0%	0	0%	959	0	0%	578	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	024	MAINT OTHER TI	0	0	0%	0	0%	186	0	0%	650	0%	650
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	027	TRANSFERS TO	271	325	120%	1,375	24%	1,169	1,679	144%	5,925	28%	20,602
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	028	TRANSFERS TO	864	0	0%	1,172	0%	4,673	4,850	104%	6,337	77%	14,199
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	029	INTRA-AGENCY	0	14	0%	267	5%	0	96	0%	2,133	4%	3,200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	030	EQUIPMENT NE	0	0	0%	420	0%	0	0	0%	3,363	0%	5,044
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	040	INDIRECT COST	0	0	0%	0	0%	7,014	2,637	38%	16,033	16%	27,493
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	042	ADDITIONAL FRI	0	0	0%	0	0%	6,759	4,450	66%	15,758	28%	24,680
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	049	TRANSFER TO C	0	0	0%	65	0%	0	0	0%	519	0%	779
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	057	BOOKS PERIODI	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	067	TRAINING OF PR	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	070	IN STATE TRAVE	150	0	0%	448	0%	2,044	230	11%	6,085	4%	6,200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	073	GRANTS NON FE	27,994	25,776	92%	60,895	42%	217,511	280,184	129%	473,143	59%	750,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	080	OUT OF STATE T	0	0	0%	0	0%	529	0	0%	3,000	0%	3,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	102	CONTRACTS FO	0	31,100	0%	0	0%	883,892	682,820	77%	1,204,119	57%	1,883,207
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	4095	Youth Title I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6030	Vocational Education-S	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6030	Vocational Education-S	022	RENTS-LEASES	0	0	0%	0	0%	1	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6030	Vocational Education-S	026	ORGANIZATIONA	0	0	0%	0	0%	2,610	4,750	182%	2,480	192%	4,750
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6030	Vocational Education-S	029	INTRA-AGENCY	0	188	0%	142	133%	0	432	0%	1,133	38%	1,700
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6030	Vocational Education-S	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6030	Vocational Education-S	066	EMPLOYEE TRA	0	0	0%	0	0%	1	100	10,000%	100	100%	100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6030	Vocational Education-S	070	IN STATE TRAVE	163	465	285%	161	289%	2,991	5,612	188%	2,956	190%	9,200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6030	Vocational Education-S	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6030	Vocational Education-S	601	STATE FUND MA	20,168	11,576	57%	18,972	61%	215,626	177,113	82%	202,840	87%	235,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6030	Vocational Education-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6031	Apprenticeship Trainin	021	FOOD INSTITUTI	0	0	0%	63	0%	0	0	0%	500	0%	750
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6031	Apprenticeship Trainin	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6031	Apprenticeship Trainin	066	EMPLOYEE TRA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6031	Apprenticeship Trainin	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6031	Apprenticeship Trainin	073	GRANTS NON FE	2,009	32,630	1,624%	4,521	722%	153,842	208,674	136%	346,233	60%	740,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6031	Apprenticeship Trainin	080	OUT OF STATE T	0	0	0%	208	0%	0	208	0%	1,667	12%	2,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6031	Apprenticeship Trainin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	021	FOOD INSTITUTI	254	0	0%	732	0%	323	0	0%	931	0%	5,941
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	022	RENTS-LEASES	3	3	100%	20	18%	27	28	104%	151	18%	230
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	024	MAINT OTHER TI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	026	ORGANIZATIONA	0	2,932	0%	0	0%	1,700	7,095	417%	31,173	23%	33,190
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	027	TRANSFERS TO	1,085	1,302	120%	10,105	13%	4,676	6,715	144%	43,554	15%	151,433
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	028	TRANSFERS TO	3,015	0	0%	6,037	0%	16,307	15,365	94%	32,650	47%	73,156
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	029	INTRA-AGENCY	0	0	0%	776	0%	0	2,240	0%	6,209	36%	9,314
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	030	EQUIPMENT NE	0	0	0%	1,264	0%	0	192	0%	10,111	2%	15,166
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	040	INDIRECT COST	0	0	0%	0	0%	10,827	9,263	86%	48,717	19%	115,778
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	041	AUDIT FUND SE	0	0	0%	0	0%	510	1,166	229%	1,601	73%	12,058
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	042	ADDITIONAL FRI	0	0	0%	0	0%	19,090	13,089	69%	27,578	47%	49,911
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	049	TRANSFER TO C	0	0	0%	0	0%	1,308	46	4%	26,977	0%	152,976
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	057	BOOKS PERIODI	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	066	EMPLOYEE TRA	0	99	0%	0	0%	449	2,554	569%	18,134	14%	60,502
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	067	TRAINING OF PR	0	0	0%	4,450	0%	0	0	0%	35,600	0%	53,400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	070	IN STATE TRAVE	195	0	0%	905	0%	1,037	94	9%	4,815	2%	20,653
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	072	GRANTS FEDER	492,491	378,954	77%	942,736	40%	2,576,187	2,960,770	115%	4,931,392	60%	8,700,731
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	080	OUT OF STATE T	136	0	0%	7,849	0%	22	4,555	21,059%	1,253	364%	82,574
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	082	EDUCATION GRA	35,473	0	0%	43,240	0%	156,982	82,318	52%	191,351	43%	495,855
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	102	CONTRACTS FO	0	0	0%	0	0%	0	1,564	0%	0	0%	259,750
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	230	INTERPRETER S	0	0	0%	2,792	0%	0	0	0%	22,333	0%	33,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6032	Vocational Education-I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6034	Workforce Investment	021	FOOD INSTITUTI	0	0	0%	63	0%	0	0	0%	500	0%	750
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6034	Workforce Investment	026	ORGANIZATIONA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6034	Workforce Investment	030	EQUIPMENT NE	0	0	0%	50	0%	0	0	0%	400	0%	600
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6034	Workforce Investment	040	INDIRECT COST	0	0	0%	445	0%	0	0	0%	3,559	0%	5,338
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6034	Workforce Investment	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	5,323
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6034	Workforce Investment	066	EMPLOYEE TRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6034	Workforce Investment	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	1,742
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6034	Workforce Investment	073	GRANTS NON FE	3,500	0	0%	105,599	0%	3,500	-3,500	-100%	105,599	-3%	105,599
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6034	Workforce Investment	080	OUT OF STATE T	0	0	0%	0	0%	3,328	0	0%	5,087	0%	5,467
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6034	Workforce Investment	102	CONTRACTS FO	0	0	0%	0	0%	50,281	0	0%	101,000	0%	101,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6034	Workforce Investment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6039	Academic Performanc	021	FOOD INSTITUTI	0	0	0%	0	0%	0

2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6041	High School Vision/Im	080	OUT OF STATE T	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6041	High School Vision/Im	102	CONTRACTS FO	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Le	6041	High School Vision/Im	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	021	FOOD INSTITUTI	0	0	0%	0	0%	0	331	0%	0	0%	9,897
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	022	RENTS-LEASES	27,911	50,879	182%	35,143	145%	280,512	274,693	98%	353,189	78%	492,918
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	023	HEAT ELECTRIC	723	425	59%	3,069	14%	4,351	4,046	93%	18,457	22%	25,653
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	024	MAINT OTHER TI	0	0	0%	0	0%	9,79	270	342%	735	37%	9,120
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	026	ORGANIZATIONA	75	0	0%	990	0%	1,207	13,208	1,094%	15,940	83%	21,381
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	027	TRANSFERS TO	8,543	10,249	120%	31,596	32%	36,823	52,878	144%	136,182	39%	473,498
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	029	INTRA-AGENCY	0	98	0%	375	26%	0	245	0%	3,000	8%	4,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	030	EQUIPMENT NEV	336	0	0%	3,840	0%	20,037	90,336	451%	229,127	39%	242,467
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	040	INDIRECT COST	0	0	0%	0	0%	160,824	85,817	53%	472,598	18%	931,597
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	041	AUDIT FUND SE	0	0	0%	0	0%	4,772	3,108	65%	7,337	42%	14,971
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	042	ADDITIONAL FRI	0	0	0%	0	0%	151,074	116,018	77%	222,662	52%	375,133
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	049	TRANSFER TO C	0	0	0%	14,329	0%	0	185	0%	114,629	0%	171,943
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	057	BOOKS PERIODI	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	066	EMPLOYEE TRA	0	0	0%	7,083	0%	0	0	0%	56,667	0%	85,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	067	TRAINING OF PR	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	070	IN STATE TRAVE	5,128	5,183	101%	9,684	54%	35,148	38,018	108%	66,379	57%	130,761
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	080	OUT OF STATE T	0	0	0%	0	0%	5,508	1,211	22%	25,922	5%	50,729
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	102	CONTRACTS FO	0	38,447	0%	0	0%	68,092	79,045	116%	1,459,354	5%	1,606,149
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	103	CONTRACTS FO	608	1,250	206%	1,623	77%	7,807	7,827	100%	20,838	38%	32,906
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	230	INTERPRETER S	0	0	0%	6,667	0%	0	0	0%	53,333	0%	80,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	601	STATE FUND MA	334,212	367,735	110%	297,944	123%	2,358,043	2,170,794	92%	2,102,153	103%	3,034,449
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	603	VR CLIENTS	205,231	345,386	168%	228,349	151%	2,533,765	2,990,401	118%	2,819,184	106%	4,622,268
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4020	Field Programs-Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4029	St Supported Empl Tit	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	48
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4029	St Supported Empl Tit	041	AUDIT FUND SE	0	0	0%	0	0%	228	132	58%	284	46%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4029	St Supported Empl Tit	603	VR CLIENTS	44,047	57,043	130%	54,438	105%	345,533	344,571	100%	427,049	81%	500,907
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4029	St Supported Empl Tit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4030	Blind Program-State	022	RENTS-LEASES	0	0	0%	0	0%	8,520	8,353	98%	8,141	103%	8,353
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4030	Blind Program-State	026	ORGANIZATIONA	0	720	0%	0	0%	4,900	2,433	50%	5,948	41%	5,948
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4030	Blind Program-State	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4030	Blind Program-State	070	IN STATE TRAVE	0	0	0%	0	0%	8,987	8,538	95%	8,538	100%	8,538
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4030	Blind Program-State	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4030	Blind Program-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	021	FOOD INSTITUTI	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	024	MAINT OTHER TI	0	0	0%	175	0%	0	0	0%	1,400	0%	2,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	027	TRANSFERS TO	678	813	120%	2,328	35%	2,922	4,197	144%	10,036	42%	34,894
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	028	TRANSFERS TO	273	0	0%	493	0%	1,474	1,530	104%	2,667	57%	5,976
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	029	INTRA-AGENCY	0	0	0%	13	80%	0	19	0%	100	19%	150
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	040	INDIRECT COST	0	0	0%	0	0%	11,322	6,083	54%	18,484	33%	36,498
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	041	AUDIT FUND SE	0	0	0%	0	0%	195	91	47%	504	18%	1,005
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	042	ADDITIONAL FRI	0	0	0%	0	0%	10,697	8,173	76%	15,925	51%	24,958
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	057	BOOKS PERIODI	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	066	EMPLOYEE TRA	0	0	0%	438	0%	0	0	0%	3,500	0%	5,250
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	070	IN STATE TRAVE	259	0	0%	336	0%	1,558	1,223	79%	2,016	61%	6,318
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	080	OUT OF STATE T	0	0	0%	333	0%	0	894	0%	2,667	34%	4,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	603	VR CLIENTS	0	0	0%	31,310	0%	0	0	0%	250,479	0%	375,719
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4031	Vending Stands	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	021	FOOD INSTITUTI	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	024	MAINT OTHER TI	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	027	TRANSFERS TO	407	488	120%	2,022	24%	1,753	2,518	144%	8,714	29%	30,297
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	028	TRANSFERS TO	670	0	0%	1,213	0%	3,626	3,764	104%	6,561	57%	14,701
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	029	INTRA-AGENCY	0	52	0%	42	124%	0	72	0%	333	22%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	040	INDIRECT COST	0	0	0%	0	0%	9,332	5,254	56%	14,511	36%	29,586
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	041	AUDIT FUND SE	0	0	0%	0	0%	159	78	49%	465	17%	950
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	042	ADDITIONAL FRI	0	0	0%	0	0%	9,230	7,331	79%	12,469	59%	22,623
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	057	BOOKS PERIODI	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	066	EMPLOYEE TRA	0	0	0%	350	0%	0	0	0%	2,800	0%	4,200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	070	IN STATE TRAVE	954	1,034	108%	1,033	100%	5,331	6,384	120%	5,770	111%	9,200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	080	OUT OF STATE T	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	603	VR CLIENTS	0	0	0%	42,500	0%	0	0	0%	340,000	0%	510,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4033	Blind Program-Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4038	Self Employment	021	FOOD INSTITUTI	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4038	Self Employment	041	AUDIT FUND SE	0	0	0%	51	0%	0	0	0%	410	0%	615
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4038	Self Employment	070	IN STATE TRAVE	0	0	0%	192	0%	0	0	0%	1,533	0%	2,300
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4038	Self Employment	072	GRANTS FEDER	0	0	0%	0	0%	38,900	3,033	8%	264,842	1%	317,624
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4038	Self Employment	080	OUT OF STATE T	0	0	0%	590	0%	0	0	0%	4,717	0%	7,075
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4038	Self Employment	102	CONTRACTS FO	0	0	0%	25,000	0%	0	0	0%	200,000	0%	300,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4038	Self Employment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	021	FOOD INSTITUTI	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	022	RENTS-LEASES	0	378	0%	0	0%	8,713	8,383	96%	16,519	51%	27,960
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	024	MAINT OTHER TI	0	0	0%	0	0%	1,671	0	0%	6,429	0%	6,429
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	027	TRANSFERS TO	5,831	976	17%	7,547	13%	25,133	5,036	20%	32,527	15%	113,095
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	028	TRANSFERS TO	12,698	0	0%	23,180	0%	68,678	71,293	104%	125,376	57%	280,916
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	029	INTRA-AGENCY	0	0	0%	13	0%	0	0	0%	100	0%	150
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	030	EQUIPMENT NEV	0	425	0%	0	0%	1,382	3,046	220%	25,348	12%	105,809
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	040	INDIRECT COST	0	0	0%	0	0%	114,637	58,106	51%	190,744	30%	374,282
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	041	AUDIT FUND SE	0	0	0%	0	0%	3,155	2,204	70%	4,612	48%	9,501
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	042	ADDITIONAL FRI	0	0	0%	0	0%	115,054	82,857	72%	168,109	49%	283,254
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	051	CONSULTANTS &	555	175	32%	1,859	9%	9,107	12,030	132%	30,479	39%	53,097
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	066	EMPLOYEE TRA	0	0	0%	0	0%	5,418	5,100	94%	5,045	101%	5,979
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	070	IN STATE TRAVE	52	0	0%	1,197	0%	270	320	118%	6,179	5%	4,982
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	080	OUT OF STATE T	0	0	0%	0	0%	5,014	1,422	28%	48,866	3%	48,866
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	102	CONTRACTS FO	26,600	0	0%	84,434	0%	54,960	32,250	59%	174,454	18%	175,788
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	230	INTERPRETER S	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	235	TRANSCRIPTION	11,878	0	0%	28,648	0%	54,334	30,148	55%	131,041	23%	190,204
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	604	DDS CLIENTS	196,883	139,394	71%	204,463	68%	1,207,116	1,617,278	134%	1,253,591	129%	1,665,764
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4040	Disability Determinatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	021	FOOD INSTITUTI	0	0	0%	167	0%	0	886	0%	1,333	66%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	024	MAINT OTHER TI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	027	TRANSFERS TO	542	651	120%	2,397	27%	2,338	3,357	144%	10,330	33%	35,915
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	030	EQUIPMENT NEV	0	406	0%	0	0%	13,983	21,198	152%	115,633	18%	267,637
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	040	INDIRECT COST	0	0	0%	0	0%	11,233	5,897	52%	24,697	24%	47,721
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	041	AUDIT FUND SE	0	0	0%	0	0%	731	364	50%	1,938	19%	3,293
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	042	ADDITIONAL FRI	0	0	0%	0	0%	7,727	5,838	76%	17,496	33%	32,492
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	049	TRANSFER TO C	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	066	EMPLOYEE TRA	0	0	0%	5,175	0%	0	0	0%	41,400	0%	62,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	070	IN STATE TRAVE	670	1,139	170%	1,876	61%	4,639	7,374	159%	12,987	57%	20,631
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	080	OUT OF STATE T	2,102	1,576	75%	3,180	50%	19,909	18,834	95%	30,126	63%	45,158
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	603	VR CLIENTS	133,373	31,399	24%	294,707	11%	1,125,070	302,602	27%	2,486,014	12%	2,532,298
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4050	Social Security Trust F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4080	Program Administratio	021	FOOD INSTITUTI	220	0	0%	479	0%	755	24	3%	1,645	1%	2,056
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4080	Program Administratio	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4080	Program Administratio	024	MAINT OTHER TI	0	0	0%	0	0%	1,325	0	0%	2,173	0%	2,939
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4080	Program Administratio	026	ORGANIZATIONA	0	0	0%	449	0%	0	0	0%	3,593	0%	5,390
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4080	Program Administratio	027	TRANSFERS TO	1,627	1,952	120%	6,406	30%	7,014	10,072	144%	27,610	36%	95,999
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4080	Program Administratio	028	TRANSFERS TO	4,365	0	0%	7,899	0%	23,608	25,113	106%	42,721	59%	95,720
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4080	Program Administratio	029	INTRA-AGENCY	0	677	0%	583	116%	0	1,426	0%	4,667	31%	7,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatior	4080	Program Administratio	040	INDIRECT COST	0	0	0%	0	0%	34,035	17,082	50%	58,344	29%	112,446
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655

2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4081	In-Service Training	601	STATE FUND MA	0	-180	0%	0	0%	5,095	6,250	123%	6,049	103%	6,430
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4081	In-Service Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	021	FOOD INSTITUTI	0	0	0%	125	0%	0	30	0%	1,000	3%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	024	MAINT OTHER TI	0	0	0%	58	0%	0	0	0%	467	0%	700
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	027	TRANSFERS TO	136	163	120%	599	27%	584	839	144%	2,583	32%	8,980
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	028	TRANSFERS TO	354	0	0%	641	0%	1,916	1,989	104%	3,468	57%	7,770
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	030	EQUIPMENT NEV	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	040	INDIRECT COST	0	0	0%	0	0%	3,641	1,956	54%	7,777	25%	15,263
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	041	AUDIT FUND SE	0	0	0%	0	0%	111	50	45%	302	17%	551
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	042	ADDITIONAL FRI	0	0	0%	0	0%	3,113	2,352	76%	4,592	51%	7,096
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	057	BOOKS PERIODI	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	066	EMPLOYEE TRA	0	0	0%	617	0%	0	0	0%	4,933	0%	7,400
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	070	IN STATE TRAVE	487	269	55%	675	40%	3,848	4,751	123%	5,336	89%	10,721
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	080	OUT OF STATE T	0	0	0%	0	0%	332	907	273%	11,668	8%	11,668
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	603	VR CLIENTS	2,783	9,090	327%	7,564	120%	63,087	66,474	105%	171,456	39%	221,681
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4092	Independent Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4097	TANF	024	MAINT OTHER TI	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4097	TANF	030	EQUIPMENT NEV	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4097	TANF	040	INDIRECT COST	0	0	0%	812	0%	0	0	0%	6,493	0%	9,739
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4097	TANF	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4097	TANF	066	EMPLOYEE TRA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4097	TANF	070	IN STATE TRAVE	0	0	0%	83	0%	-21	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4097	TANF	080	OUT OF STATE T	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4097	TANF	102	CONTRACTS FO	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4097	TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4131	Interpreter Certification	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4131	Interpreter Certification	073	GRANTS NON FE	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4131	Interpreter Certification	104	CERTIFICATION	0	0	0%	0	0%	0	0	0%	0	0%	14,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	4131	Interpreter Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6210	John Nesmith Fund	054	TRUST FUND EX	0	0	0%	2,692	0%	0	0	0%	21,533	0%	32,300
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6210	John Nesmith Fund	070	IN STATE TRAVE	0	0	0%	58	0%	0	0	0%	467	0%	700
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6210	John Nesmith Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6485	Independent Services	028	TRANSFERS TO	273	0	0%	493	0%	1,474	1,530	104%	2,667	57%	5,976
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6485	Independent Services	029	INTRA-AGENCY	0	0	0%	13	0%	0	68	0%	100	68%	150
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6485	Independent Services	040	INDIRECT COST	0	0	0%	0	0%	312	59	19%	1,612	4%	6,334
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6485	Independent Services	041	AUDIT FUND SE	0	0	0%	0	0%	118	69	59%	293	24%	774
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6485	Independent Services	042	ADDITIONAL FRI	0	0	0%	0	0%	290	223	77%	490	46%	1,975
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6485	Independent Services	049	TRANSFER TO C	0	0	0%	3,679	0%	0	0	0%	29,429	0%	44,143
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6485	Independent Services	070	IN STATE TRAVE	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6485	Independent Services	080	OUT OF STATE T	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6485	Independent Services	102	CONTRACTS FO	51,975	35,186	68%	104,939	34%	205,881	198,586	96%	415,678	48%	590,062
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6485	Independent Services	601	STATE FUND MA	14,019	15,511	111%	15,113	103%	26,080	32,245	124%	28,116	115%	32,317
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6485	Independent Services	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6485	Independent Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6520	Vending Stands-Set A	080	OUT OF STATE T	0	0	0%	0	0%	2,638	0	0%	7,290	0%	7,290
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6520	Vending Stands-Set A	603	VR CLIENTS	3,390	3,994	118%	3,392	118%	59,935	53,995	90%	59,970	90%	95,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6520	Vending Stands-Set A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6525	Vocational Rehab-Stat	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	14
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6525	Vocational Rehab-Stat	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6525	Vocational Rehab-Stat	070	IN STATE TRAVE	0	0	0%	0	0%	1,839	1,747	95%	1,747	100%	1,747
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitatio	6525	Vocational Rehab-Stat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic S	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic S	042	ADDITIONAL FRI	0	0	0%	0	0%	868	0	0%	3,840	0%	3,840
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic S	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic S	070	IN STATE TRAVE	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic S	073	GRANTS NON FE	0	0	0%	0	0%	1,450	49,999	3,448%	512,860	10%	512,860
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	021	FOOD INSTITUTI	532	603	113%	780	77%	2,318	1,995	86%	3,403	59%	4,314
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	024	MAINT OTHER TI	0	0	0%	0	0%	0	289	0%	0	0%	1,122
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	026	ORGANIZATIONA	0	0	0%	0	0%	1,534	1,500	98%	2,068	73%	2,066
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	027	TRANSFERS TO	1,363	651	48%	3,501	19%	4,074	3,357	82%	10,468	32%	25,946
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	028	TRANSFERS TO	1,046	0	0%	1,894	0%	5,660	5,876	104%	10,242	57%	22,949
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	029	INTRA-AGENCY	0	535	0%	2,083	26%	0	6,199	0%	16,660	37%	24,990
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	030	EQUIPMENT NEV	0	0	0%	0	0%	1,147	0	0%	6,353	0%	6,353
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	040	INDIRECT COST	0	0	0%	0	0%	8,165	4,928	60%	21,009	23%	41,488
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	041	AUDIT FUND SE	0	0	0%	0	0%	370	555	150%	660	84%	2,920
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	042	ADDITIONAL FRI	0	0	0%	0	0%	5,514	4,239	77%	18,651	23%	34,451
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	049	TRANSFER TO C	0	0	0%	0	0%	2,590	0	0%	8,292	0%	47,023
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	066	EMPLOYEE TRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	067	TRAINING OF PR	0	0	0%	0	0%	2,260	672	30%	10,923	6%	19,865
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	070	IN STATE TRAVE	0	0	0%	0	0%	270	142	53%	2,668	5%	3,791
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	072	GRANTS FEDER	43,824	9,540	22%	124,090	8%	445,806	1,324,870	297%	1,262,311	105%	3,261,083
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	080	OUT OF STATE T	0	91	0%	0	0%	2,202	780	35%	10,236	8%	20,738
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	102	CONTRACTS FO	367	331	90%	1,593	21%	8,862	8,881	100%	38,470	23%	52,938
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	601	STATE FUND MA	267,067	338,626	127%	293,401	115%	1,566,394	1,201,898	77%	1,720,846	70%	2,828,281
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	602	STATE FUND NC	129,161	84,997	66%	61,856	137%	524,340	300,196	57%	251,110	120%	531,451
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1859	Career School Licensir	021	FOOD INSTITUTI	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1859	Career School Licensir	022	RENTS-LEASES	0	0	0%	296	0%	0	1,577	0%	2,364	67%	3,546
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1859	Career School Licensir	026	ORGANIZATIONA	0	0	0%	38	0%	0	0	0%	300	0%	450
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1859	Career School Licensir	027	TRANSFERS TO	0	325	0%	350	93%	0	1,679	0%	2,803	60%	4,205
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1859	Career School Licensir	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1859	Career School Licensir	042	ADDITIONAL FRI	0	0	0%	789	0%	0	4,189	0%	6,315	66%	9,473
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1859	Career School Licensir	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1859	Career School Licensir	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1859	Career School Licensir	070	IN STATE TRAVE	0	0	0%	158	0%	0	262	0%	1,267	21%	1,900
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1859	Career School Licensir	080	OUT OF STATE T	0	0	0%	192	0%	0	0	0%	1,533	0%	2,300
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1859	Career School Licensir	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1860	Veterans Education Se	022	RENTS-LEASES	0	0	0%	296	0%	0	1,577	0%	2,364	67%	3,546
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1860	Veterans Education Se	026	ORGANIZATIONA	0	0	0%	46	0%	0	500	0%	367	136%	550
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1860	Veterans Education Se	027	TRANSFERS TO	0	325	0%	353	92%	0	1,679	0%	2,823	59%	4,234
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1860	Veterans Education Se	030	EQUIPMENT NEV	0	0	0%	71	0%	0	0	0%	567	0%	850
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1860	Veterans Education Se	040	INDIRECT COST	0	0	0%	80	0%	0	0	0%	636	0%	954
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1860	Veterans Education Se	041	AUDIT FUND SE	0	0	0%	18	0%	0	0	0%	143	0%	214
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1860	Veterans Education Se	042	ADDITIONAL FRI	0	0	0%	1,043	0%	0	4,188	0%	8,340	50%	12,510
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1860	Veterans Education Se	057	BOOKS PERIODI	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1860	Veterans Education Se	070	IN STATE TRAVE	0	19	0%	425	5%	0	1,570	0%	3,400	46%	5,100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1860	Veterans Education Se	080	OUT OF STATE T	0	1,603	0%	417	385%	0	3,666	0%	3,333	110%	5,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1860	Veterans Education Se	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1861	Access Challenge Gra	027	TRANSFERS TO	0	163	0%	167	98%	0	839	0%	1,333	63%	2,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1861	Access Challenge Gra	028	TRANSFERS TO	0	0	0%	217	0%	0	763	0%	1,733	44%	2,600
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1861	Access Challenge Gra	029	INTRA-AGENCY	0	30	0%	17	178%	0	74	0%	133	56%	200
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1861	Access Challenge Gra	040	INDIRECT COST	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1861	Access Challenge Gra	041	AUDIT FUND SE	0	0	0%	174	0%	0	0	0%	1,393	0%	2,090
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1861	Access Challenge Gra	042	ADDITIONAL FRI	0	264	0%	358	74%	0	1,704	0%	2,867	59%	4,300
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1861	Access Challenge Gra	070	IN STATE TRAVE	0	0	0%	42	0%	0	33	0%	333	10%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1861	Access Challenge Gra	080	OUT OF STATE T	0	262	0%	125	210%	0	262	0%	1,000	26%	1,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1861	Access Challenge Gra	102	CONTRACTS FO	0	90,092	0%	167,069	54%	0	821,501	0%	1,336,548	61%	2,004,822
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1861	Access Challenge Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1862	Tuition Guarantee Ser	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1862	Tuition Guarantee Ser	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1862	Tuition Guarantee Ser	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1863	Paul Douglas Scholars	300	REIMBURSEMEN	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1863	Paul Douglas Scholars	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1864	Scholarships For Orph	107	SCHOLARSHIPS	0	0	0%	833	0%	0	7,500	0%	6,667	112%	10,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1864	Scholarships For Orph	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1865	New England Board O	107	SCHOLARSHIPS	0	0	0%	12,250	0%	0	147,000	0%	98,000	150%	147,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	1865	New England Board O

2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	6777	Administration Fees	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0%	333	0%	500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	6777	Administration Fees	057	BOOKS PERIODI	0	0	0%	13	0%	0	0%	100	0%	150
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	6777	Administration Fees	065	BOARD EXPENS	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	6777	Administration Fees	070	IN STATE TRAVE	72	0	0%	70	0%	278	0%	272	0%	350
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	6777	Administration Fees	080	OUT OF STATE T	1,634	0	0%	1,933	0%	5,499	0%	6,505	0%	7,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	6777	Administration Fees	102	CONTRACTS FO	-625	0	0%	-492	0%	675	1,600	237%	531	301%	8,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	6777	Administration Fees	235	TRANSCRIPTION	0	0	0%	0	0%	766	0	0%	1	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	6777	Administration Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	8679	Higher Education Com	021	FOOD INSTITUTI	0	10	0%	8	120%	0	74	0%	67	111%	100
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	8679	Higher Education Com	026	ORGANIZATIONA	0	0	0%	275	0%	0	1,919	0%	2,200	87%	3,300
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	8679	Higher Education Com	027	TRANSFERS TO	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	8679	Higher Education Com	049	TRANSFER TO C	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	8679	Higher Education Com	070	IN STATE TRAVE	0	107	0%	83	129%	0	174	0%	667	26%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	8679	Higher Education Com	080	OUT OF STATE T	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	8679	Higher Education Com	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5665	Higher Education Servic	8679	Higher Education Com	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0806	ARRA - Title I Part A	030	EQUIPMENT NEV	0	0	0%	83	0%	0	999	0%	667	150%	1,000
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0806	ARRA - Title I Part A	040	INDIRECT COST	0	0	0%	0	0%	1,521	1,232	81%	2,371	52%	5,292
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0806	ARRA - Title I Part A	041	AUDIT FUND SE	0	0	0%	0	0%	5,425	7,509	138%	4,493	167%	10,735
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0806	ARRA - Title I Part A	042	ADDITIONAL FRI	0	1,027	0%	0	0%	1,943	1,352	70%	2,091	65%	3,869
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0806	ARRA - Title I Part A	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0806	ARRA - Title I Part A	072	GRANTS FEDER	1,049,865	248,676	24%	769,649	32%	8,035,759	8,643,537	108%	5,890,959	147%	9,914,629
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0806	ARRA - Title I Part A	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0806	ARRA - Title I Part A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	040	INDIRECT COST	0	0	0%	0	0%	1,631	182	11%	479	38%	1,602
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	041	AUDIT FUND SE	0	0	0%	0	0%	1,207	393	33%	87	452%	121
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	042	ADDITIONAL FRI	0	0	0%	0	0%	3,028	0	0%	687	0%	1,416
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	063	OTHER PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	066	EMPLOYEE TRA	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	067	TRAINING OF PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	072	GRANTS FEDER	96,952	0	0%	27,670	0%	1,288,167	444,278	34%	367,638	121%	455,835
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0807	ARRA Ed Tech State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0810	Educ For Disadvantag	040	INDIRECT COST	0	0	0%	0	0%	653	6	1%	3,028	0%	12,337
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0810	Educ For Disadvantag	041	AUDIT FUND SE	0	0	0%	0	0%	13	1,026	8,011%	89	1,159%	7,503
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0810	Educ For Disadvantag	042	ADDITIONAL FRI	0	0	0%	0	0%	844	2,629	312%	2,429	108%	9,179
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0810	Educ For Disadvantag	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	7,980
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0810	Educ For Disadvantag	072	GRANTS FEDER	288,042	146,644	51%	2,006,562	7%	349,149	1,468,908	421%	2,432,247	60%	7,134,626
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0810	Educ For Disadvantag	080	OUT OF STATE T	0	0	0%	1,307	0%	0	0	0%	10,454	0%	15,681
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0810	Educ For Disadvantag	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0811	ARRA - Education For	072	GRANTS FEDER	0	0	0%	0	0%	37,857	36,875	97%	24,203	152%	43,491
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0811	ARRA - Education For	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0814	ARRA - Prt B Sec 611	072	GRANTS FEDER	0	0	0%	0	0%	9,931,529	11,646,593	117%	5,254,022	222%	11,646,768
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0814	ARRA - Prt B Sec 611	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0815	ARRA - Prt B Sec 619	072	GRANTS FEDER	64,845	0	0%	83,230	0%	374,685	746,209	199%	480,913	155%	746,209
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0815	ARRA - Prt B Sec 619	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0817	Vocational Rehabilitati	041	AUDIT FUND SE	0	0	0%	0	0%	268	924	345%	317	292%	924
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0817	Vocational Rehabilitati	072	GRANTS FEDER	3,056	0	0%	6,552	0%	15,031	54,152	360%	32,227	188%	54,152
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0817	Vocational Rehabilitati	102	CONTRACTS FO	18,185	0	0%	30,439	0%	208,049	480,605	231%	348,148	138%	480,605
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0817	Vocational Rehabilitati	603	VR CLIENTS	7,790	0	0%	5,819	0%	164,439	365,815	222%	122,836	298%	365,815
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0817	Vocational Rehabilitati	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0818	Independent Living St	041	AUDIT FUND SE	0	0	0%	0	0%	72	68	95%	33	206%	68
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0818	Independent Living St	102	CONTRACTS FO	0	0	0%	0	0%	109,156	54,067	50%	38,932	139%	54,067
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0818	Independent Living St	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0818	Independent Living St	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0819	Services for Older Indi	041	AUDIT FUND SE	0	0	0%	0	0%	7	6	93%	1	529%	6
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0819	Services for Older Indi	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0819	Services for Older Indi	603	VR CLIENTS	3,578	0	0%	452	0%	21,142	4,873	23%	2,672	182%	4,873
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0819	Services for Older Indi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0822	ARRA - Food & Nutriti	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0822	ARRA - Food & Nutriti	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0884	ARRA - WIA Youth St	040	INDIRECT COST	0	0	0%	673	0%	0	0	0%	5,383	0%	8,074
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0884	ARRA - WIA Youth St	042	ADDITIONAL FRI	0	0	0%	458	0%	0	0	0%	3,666	0%	5,499
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0884	ARRA - WIA Youth St	070	IN STATE TRAVE	0	0	0%	98	0%	0	0	0%	781	0%	1,172
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0884	ARRA - WIA Youth St	073	GRANTS NON FE	4,720	0	0%	39,698	0%	125,476	24,876	20%	1,055,403	2%	1,335,423
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0884	ARRA - WIA Youth St	080	OUT OF STATE T	0	0	0%	707	0%	0	0	0%	5,656	0%	8,485
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0884	ARRA - WIA Youth St	102	CONTRACTS FO	0	0	0%	45,363	0%	0	1,416	0%	362,902	0%	544,353
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0884	ARRA - WIA Youth St	230	INTERPRETER S	0	0	0%	3,038	0%	0	0	0%	24,290	0%	36,436
2012	010	56	Education Dept Of	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Educati	0884	ARRA - WIA Youth St	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	FULL TIME PERSONNEL TOTAL	5700	Postsecondary Educatio	1125	College Access Challe	059	TEMP FULL TIME	3,161	0	0%	0	0%	14,222	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	FULL TIME PERSONNEL TOTAL	5700	Postsecondary Educatio	2079	Career School Licensir	010	PERSONAL SER	6,038	0	0%	0	0%	54,488	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	FULL TIME PERSONNEL TOTAL	5700	Postsecondary Educatio	5407	Administration - Finan	010	PERSONAL SER	11,783	0	0%	0	0%	109,198	12,405	11%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	FULL TIME PERSONNEL TOTAL	5700	Postsecondary Educatio	5407	Administration - Finan	011	PERSONAL SER	6,036	0	0%	0	0%	54,323	15,360	28%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	FULL TIME PERSONNEL TOTAL	5700	Postsecondary Educatio	6711	Veterans Education Se	010	PERSONAL SER	5,656	0	0%	0	0%	46,984	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	PART TIME TEMP PERSONNEL	5700	Postsecondary Educatio	1125	College Access Challe	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	PART TIME TEMP PERSONNEL	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	050	PERSONAL SER	959	0	0%	0	0%	8,459	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	PART TIME TEMP PERSONNEL	5700	Postsecondary Educatio	2079	Career School Licensir	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	PART TIME TEMP PERSONNEL	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	PART TIME TEMP PERSONNEL	5700	Postsecondary Educatio	5407	Administration - Finan	050	PERSONAL SER	1,129	0	0%	0	0%	16,738	2,480	15%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	OVERTIME TOTALS	5700	Postsecondary Educatio	5407	Administration - Finan	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	1125	College Access Challe	060	BENEFITS	592	0	0%	0	0%	2,663	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	2044	Large Animal Veterina	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	060	BENEFITS	73	0	0%	0	0%	647	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	2079	Career School Licensir	060	BENEFITS	3,606	0	0%	0	0%	29,333	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	2364	Chancellors Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	5407	Administration - Finan	060	BENEFITS	9,123	0	0%	0	0%	77,325	9,861	13%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	5450	Paul Douglas Scholars	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	5451	Career School Licensir	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	6072	Ne Bd Of Higher Educ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	6074	Granite State Scholars	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	6075	SpecL Student Grant-\	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	6076	SpecL Student Grant-\	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	6077	Workforce Incentive G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	6078	NH Incentive Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	6093	Leveraged Incentive G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	6711	Veterans Education Se	060	BENEFITS	2,976	0	0%	0	0%	22,429	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	6725	Teacher Quality Initiati	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	5700	Postsecondary Educatio	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	BENEFITS TOTALS	9998	ERP Grants	9785	Activity Acct Agy-057	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	CONSULTANTS TOTALS	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	CONSULTANTS TOTALS	5700	Postsecondary Educatio	2079	Career School Licensir	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	CONSULTANTS TOTALS	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	CONSULTANTS TOTALS	5700	Postsecondary Educatio	5407	Administration - Finan	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	CURRENT EXPENSE TOTALS	5700	Postsecondary Educatio	0005	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	CURRENT EXPENSE TOTALS	5700	Postsecondary Educatio	1125	College Access Challe	020	CURRENT EXPE	0	0	0%	0	0%	43	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	CURRENT EXPENSE TOTALS	5700	Postsecondary Educatio	2044	Large Animal Veterina	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	CURRENT EXPENSE TOTALS	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	020	CURRENT EXPE	268	0	0%	28	0%	871	0	0%	90	0%	135
2012	010	56	Education Dept Of	057	Postsecondary Edu	CURRENT EXPENSE TOTALS	5700	Postsecondary Educatio	2079	Career School Licensir	020	CURRENT EXPE	0	0	0%	0	0%	3,257	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	CURRENT EXPENSE TOTALS	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	CURRENT EXPENSE TOTALS	5700	Postsecondary Educatio	2364	Chancellors Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of	057	Postsecondary Edu

2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	1125	College Access Challe	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	1125	College Access Challe	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	1125	College Access Challe	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	1125	College Access Challe	102	CONTRACTS FO	53,599	0	0%	0	0%	288,862	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	1125	College Access Challe	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	1125	College Access Challe	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	1822	CART Provider	073	GRANTS NON FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	1822	CART Provider	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2044	Large Animal Veterina	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	022	RENTS-LEASES	135	0	0%	0	0%	1,175	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	027	TRANSFERS TO	1,330	0	0%	0	0%	1,514	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	048	CONTRACTUAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2078	Admin Fees - Closed S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	022	RENTS-LEASES	289	0	0%	0	0%	2,570	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	027	TRANSFERS TO	166	0	0%	0	0%	882	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	048	CONTRACTUAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	070	IN STATE TRAVE	61	0	0%	0	0%	523	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	080	OUT OF STATE T	0	0	0%	0	0%	83	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2079	Career School Licensir	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	048	CONTRACTUAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	068	REMUNERATION	0	0	0%	0	0%	8,124	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2359	Tuition Guaranty Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	2364	Chancellors Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5407	Administration - Finan	021	FOOD INSTITUTI	0	0	0%	0	0%	35	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5407	Administration - Finan	022	RENTS-LEASES	1,215	0	0%	0	0%	10,818	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5407	Administration - Finan	026	ORGANIZATIONA	0	0	0%	0	0%	2,935	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5407	Administration - Finan	027	TRANSFERS TO	780	0	0%	0	0%	3,939	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5407	Administration - Finan	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5407	Administration - Finan	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5407	Administration - Finan	049	TRANSFER TO O	0	0	0%	0	0%	250	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5407	Administration - Finan	070	IN STATE TRAVE	87	0	0%	0	0%	985	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5407	Administration - Finan	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5407	Administration - Finan	107	SCHOLARSHIPS	-2,500	0	0%	0	0%	2,500	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5407	Administration - Finan	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5450	Paul Douglas Scholars	300	REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5450	Paul Douglas Scholars	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	5451	Career School Licensir	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6072	Ne Bd Of Higher Educ	107	SCHOLARSHIPS	0	0	0%	0	0%	147,000	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6072	Ne Bd Of Higher Educ	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6074	Granite State Scholars	107	SCHOLARSHIPS	0	0	0%	0	0%	46,654	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6074	Granite State Scholars	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6075	SpecL Student Grant-\	107	SCHOLARSHIPS	0	0	0%	0	0%	94,750	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6075	SpecL Student Grant-\	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6076	SpecL Student Grant-E	107	SCHOLARSHIPS	95,000	0	0%	0	0%	95,000	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6076	SpecL Student Grant-E	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6077	Workforce Incentive G	107	SCHOLARSHIPS	0	0	0%	0	0%	154,945	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6077	Workforce Incentive G	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6078	NH Incentive Program	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6078	NH Incentive Program	107	SCHOLARSHIPS	604,233	0	0%	0	0%	2,464,700	-225	0%	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6078	NH Incentive Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6093	Leveraged Incentive G	107	SCHOLARSHIPS	0	0	0%	0	0%	271,000	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6093	Leveraged Incentive G	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6711	Veterans Education Se	022	RENTS-LEASES	289	0	0%	0	0%	2,570	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6711	Veterans Education Se	026	ORGANIZATIONA	0	0	0%	0	0%	500	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6711	Veterans Education Se	027	TRANSFERS TO	82	0	0%	0	0%	798	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6711	Veterans Education Se	029	INTRA-AGENCY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6711	Veterans Education Se	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6711	Veterans Education Se	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6711	Veterans Education Se	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6711	Veterans Education Se	042	ADDITIONAL FRI	0	0	0%	0	0%	3,435	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6711	Veterans Education Se	070	IN STATE TRAVE	69	0	0%	0	0%	1,922	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6711	Veterans Education Se	080	OUT OF STATE T	1,266	0	0%	0	0%	2,036	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6711	Veterans Education Se	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6725	Teacher Quality Initiati	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Education Dept Of	057	Postsecondary Edu	ALL OTHER	5700	Postsecondary Educatio	6725	Teacher Quality Initiati	029	INTRA-AGENCY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5800	NH Comm Tech College	4828	Carl Perkins State Lea	010	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5800	NH Comm Tech College	4828	Carl Perkins State Lea	059	TEMP FULL TIME	3,342	0	0%	0	0%	36,023	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5800	NH Comm Tech College	5405	Police Standards - Trn	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5800	NH Comm Tech College	6340	Administration	010	PERSONAL SER	203,569	0	0%	0	0%	2,137,899	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5800	NH Comm Tech College	6340	Administration	011	PERSONAL SER	16,608	0	0%	0	0%	149,969	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5800	NH Comm Tech College	6340	Administration	012	PERSONAL SER	8,927	0	0%	0	0%	82,944	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5800	NH Comm Tech College	6340	Administration	013	PERSONAL SER	7,750	0	0%	0	0%	71,153	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5800	NH Comm Tech College	6340	Administration	019	HOLIDAY PAY	0	0	0%	0	0%	77	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5800	NH Comm Tech College	6340	Administration	059	TEMP FULL TIME	3,161	0	0%	0	0%	34,247	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	4024	Health Education Equi	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	4825	Carl Perkins Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	4829	Trio Grant	010	PERSONAL SER	0	0	0%	0	0%	13,874	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	4829	Trio Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	4841	Title III	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	4852	Title III Grant	010	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	4852	Title III Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	6060	Education Division	010	PERSONAL SER	482,434	0	0%	0	0%	4,072,729	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	6060	Education Division	011	PERSONAL SER	8,927	0	0%	0	0%	69,239	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	6060	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	6060	Education Division	059	TEMP FULL TIME	6,022	0	0%	0	0%	49,764	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	6062	Ctr Training - Business	010	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	6062	Ctr Training - Business	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	6062	Ctr Training - Business	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	010	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5820	NH Tech College-Strath	4824	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5820	NH Tech College-Strath	4865	NSF - N

2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6080	Education Division	059	TEMP FULL TIME	8,379	0	0%	0	0%	65,472	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6081	Wellness Center	010	PERSONAL SER	13,512	0	0%	0	0%	125,714	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6081	Wellness Center	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6081	Wellness Center	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6082	Family - Child Resourc	010	PERSONAL SER	23,280	0	0%	0	0%	208,881	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6082	Family - Child Resourc	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6082	Family - Child Resourc	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6086	Dormitories	010	PERSONAL SER	28,861	0	0%	0	0%	269,974	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6086	Dormitories	019	HOLIDAY PAY	0	0	0%	0	0%	977	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6086	Dormitories	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6087	Ctr Training - Business	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6087	Ctr Training - Business	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6087	Ctr Training - Business	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6088	Student Center	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6088	Student Center	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	6088	Student Center	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	4835	Leadership North Cour	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	4837	Conway Academic Lea	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	5960	US DOE FIPSE	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6038	Early Childhood Devel	010	PERSONAL SER	0	0	0%	0	0%	6,115	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6038	Early Childhood Devel	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6038	Early Childhood Devel	059	TEMP FULL TIME	3,594	0	0%	0	0%	25,658	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6150	Education Division	010	PERSONAL SER	238,792	0	0%	0	0%	2,117,818	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6150	Education Division	011	PERSONAL SER	8,927	0	0%	0	0%	80,844	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6150	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6150	Education Division	059	TEMP FULL TIME	707	0	0%	0	0%	2,834	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6152	Ctr Training - Business	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6152	Ctr Training - Business	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6152	Ctr Training - Business	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6962	Day Care Center	010	PERSONAL SER	3,030	0	0%	0	0%	28,670	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6962	Day Care Center	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6962	Day Care Center	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6976	Twitchell Property	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	6976	Twitchell Property	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	059	TEMP FULL TIME	2,661	0	0%	0	0%	28,445	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5850	NH Tech College-Lacon	4821	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5850	NH Tech College-Lacon	5338	USDOE FIPSE	010	PERSONAL SER	0	0	0%	0	0%	4,248	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5850	NH Tech College-Lacon	6023	Education Division	010	PERSONAL SER	293,127	0	0%	0	0%	2,567,042	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5850	NH Tech College-Lacon	6023	Education Division	011	PERSONAL SER	8,927	0	0%	0	0%	80,844	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5850	NH Tech College-Lacon	6023	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	258	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5850	NH Tech College-Lacon	6023	Education Division	059	TEMP FULL TIME	5,599	0	0%	0	0%	50,595	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5850	NH Tech College-Lacon	6024	Ctr Training - Business	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5850	NH Tech College-Lacon	6024	Ctr Training - Business	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5850	NH Tech College-Lacon	6024	Ctr Training - Business	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5850	NH Tech College-Lacon	8668	Efficiency training prog	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5860	NH Tech College-Claren	4826	Carl Perkins Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5860	NH Tech College-Claren	6310	Education Division	010	PERSONAL SER	244,793	0	0%	0	0%	2,121,944	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5860	NH Tech College-Claren	6310	Education Division	011	PERSONAL SER	8,927	0	0%	0	0%	80,844	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5860	NH Tech College-Claren	6310	Education Division	019	HOLIDAY PAY	160	0	0%	0	0%	583	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5860	NH Tech College-Claren	6310	Education Division	059	TEMP FULL TIME	15,591	0	0%	0	0%	139,825	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5860	NH Tech College-Claren	6311	Ctr Training - Business	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5860	NH Tech College-Claren	6311	Ctr Training - Business	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5860	NH Tech College-Claren	6311	Ctr Training - Business	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5870	NH Tech College-Nashu	4822	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5870	NH Tech College-Nashu	6330	Education Division	010	PERSONAL SER	332,648	0	0%	0	0%	2,956,802	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5870	NH Tech College-Nashu	6330	Education Division	011	PERSONAL SER	8,927	0	0%	0	0%	81,444	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5870	NH Tech College-Nashu	6330	Education Division	019	HOLIDAY PAY	481	0	0%	0	0%	933	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5870	NH Tech College-Nashu	6330	Education Division	059	TEMP FULL TIME	6,672	0	0%	0	0%	46,942	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5870	NH Tech College-Nashu	6331	Ctr Training - Business	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5870	NH Tech College-Nashu	6331	Ctr Training - Business	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5870	NH Tech College-Nashu	6331	Ctr Training - Business	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5870	NH Tech College-Nashu	6332	Wellness Center	010	PERSONAL SER	0	62	0%	0	0%	495	0	0%	742	0%	742
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5870	NH Tech College-Nashu	6332	Wellness Center	019	HOLIDAY PAY	0	13	0%	0	0%	103	0	0%	154	0%	154
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5870	NH Tech College-Nashu	6332	Wellness Center	059	TEMP FULL TIME	2,912	0	0%	0	0%	26,558	0	0%	1	0%	1
2012	010	58	Comm College Sys	058	Comm College Sys	FULL TIME PERSONNEL TOTAL	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5800	NH Comm Tech College	1836	Direct Connect Grant	050	PERSONAL SER	1,150	0	0%	0	0%	3,630	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5800	NH Comm Tech College	4808	Qm On-Line Aa Degre	050	PERSONAL SER	0	0	0%	0	0%	2,568	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5800	NH Comm Tech College	4809	NHHEAF-Earliest Colle	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5800	NH Comm Tech College	4828	Carl Perkins State Lea	050	PERSONAL SER	0	0	0%	0	0%	2,500	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5800	NH Comm Tech College	4873	Comm Social Svcs Sc	050	PERSONAL SER	24	0	0%	0	0%	63	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5800	NH Comm Tech College	4898	Early Child Educ Schl	050	PERSONAL SER	481	0	0%	0	0%	10,165	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5800	NH Comm Tech College	5405	Police Standards - Trn	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5800	NH Comm Tech College	5963	Math/Science Partners	050	PERSONAL SER	881	0	0%	0	0%	7,024	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5800	NH Comm Tech College	5977	Mathematics Science	050	PERSONAL SER	1,000	0	0%	0	0%	4,000	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5800	NH Comm Tech College	6028	Mathematics Learning	050	PERSONAL SER	0	0	0%	0	0%	100	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5800	NH Comm Tech College	6340	Administration	050	PERSONAL SER	10,397	0	0%	0	0%	90,641	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5800	NH Comm Tech College	6342	Project Running Start	050	PERSONAL SER	0	0	0%	543	0%	0	0	0%	4,345	0%	6,518
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	4024	Health Education Equi	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	4825	Carl Perkins Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	4829	Trio Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	4841	Title III	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	4852	Title III Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	5325	Manchester Carl Perki	050	PERSONAL SER	0	0	0%	0	0%	1,677	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	6060	Education Division	050	PERSONAL SER	223,821	0	0%	0	0%	1,644,454	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	6062	Ctr Training - Business	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	9009	SEOG Scholarships	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	9013	Academic Competitive	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	9016	College Work Study	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	9017	Institute Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5810	NH Tech College-Manch	9201	Perkins Loan Revolvin	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5820	NH Tech College-Strath	2378	NH Coastal Monitoring	050	PERSONAL SER	180	0	0%	0	0%	11,365	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5820	NH Tech College-Strath	4824	Carl Perkins Program	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5820	NH Tech College-Strath	4848	Bio-Link Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5820	NH Tech College-Strath	4860	National Bio-Manufactu	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5820	NH Tech College-Strath	4868	Watershed Watch Gra	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5820	NH Tech College-Strath	5326	Stratham Carl Perkins	050	PERSONAL SER	2,260	0	0%	0	0%	17,121	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5820	NH Tech College-Strath	5900	The Dorr Foundation	050	PERSONAL SER	0	0	0%	0	0%	3,380	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5820	NH Tech College-Strath	5909	Caregiver Training Inst	050	PERSONAL SER	1,651	0	0%	0	0%	7,303	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5820	NH Tech College-Strath	6070	Education Division	050	PERSONAL SER	166,621	0	0%	0	0%	1,281,226	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5820	NH Tech College-Strath	6071	Ctr Training - Business	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL

2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5830	NH Tech Institute Conc	9203	Perkins Loan Revolvin	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	1884	NH Talent Team	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus	050	PERSONAL SER	1,859	0	0%	0	0%	16,504	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	4832	Quality Early Learning	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	4834	Project Ivehol	050	PERSONAL SER	0	0	0%	0	0%	10,000	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	4835	Leadership North Cour	050	PERSONAL SER	318	0	0%	0	0%	2,821	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	4838	Conway Science Lab	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	050	PERSONAL SER	0	0	0%	0	0%	7,000	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII A	050	PERSONAL SER	0	0	0%	0	0%	2,400	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 201	050	PERSONAL SER	3,194	0	0%	0	0%	24,859	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	6038	Early Childhood Devel	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	6150	Education Division	050	PERSONAL SER	114,017	0	0%	0	0%	926,832	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	6152	Ctr Training - Business	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	6962	Day Care Center	050	PERSONAL SER	11,242	0	0%	0	0%	100,884	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	6976	Twitchell Property	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	050	PERSONAL SER	1,811	0	0%	0	0%	20,844	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	8659	NH Launch Pad Projec	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	9042	SEOG Scholarships	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	9043	Academic Competitive	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	9044	College Work Study	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	9045	Institute Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	050	PERSONAL SER	2,335	0	0%	0	0%	15,528	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5840	NH Tech College-Berlin	9204	Perkins Loan Revolvin	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5850	NH Tech College-Lacon	4821	Carl Perkins Program	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5850	NH Tech College-Lacon	5329	Laconia Carl Perkins 2	050	PERSONAL SER	1,554	0	0%	0	0%	22,480	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5850	NH Tech College-Lacon	5338	USDOE FIPSE	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5850	NH Tech College-Lacon	6023	Education Division	050	PERSONAL SER	151,527	0	0%	0	0%	978,714	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5850	NH Tech College-Lacon	6024	Ctr Training - Business	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5850	NH Tech College-Lacon	8668	Efficiency training prog	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5850	NH Tech College-Lacon	9030	SEOG Scholarships	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5850	NH Tech College-Lacon	9031	Academic Competitive	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5850	NH Tech College-Lacon	9032	College Work Study	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5850	NH Tech College-Lacon	9033	Institute Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5850	NH Tech College-Lacon	9205	Perkins Loan Revolvin	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5860	NH Tech College-Clarer	4826	Carl Perkins Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5860	NH Tech College-Clarer	5330	Claremont Caril Perkin	050	PERSONAL SER	550	0	0%	0	0%	7,950	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5860	NH Tech College-Clarer	6310	Education Division	050	PERSONAL SER	97,743	0	0%	0	0%	874,148	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5860	NH Tech College-Clarer	6311	Ctr Training - Business	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5860	NH Tech College-Clarer	9034	SEOG Scholarships	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5860	NH Tech College-Clarer	9035	Academic Competitive	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5860	NH Tech College-Clarer	9036	College Work Study	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5860	NH Tech College-Clarer	9037	Institute Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5860	NH Tech College-Clarer	9160	Title Iv Financial Aid	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5860	NH Tech College-Clarer	9206	Perkins Loan Revolvin	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	4815	Communities Of Schp	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	4816	Community Service W	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	4822	Carl Perkins Program	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	5331	Nashua Carl Perkins 2	050	PERSONAL SER	1,802	0	0%	0	0%	16,576	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	6330	Education Division	050	PERSONAL SER	282,310	0	0%	0	0%	1,927,019	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	6331	Ctr Training - Business	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	6332	Wellness Center	050	PERSONAL SER	0	0	0%	1,679	0%	56,755	0%	0	0%	13,428	0%	20,142	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	9038	SEOG Scholarships	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	9039	Academic Competitive	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	9040	College Work Study	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	9041	Institute Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5870	NH Tech College-Nashu	9207	Perkins Loan Revolvin	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	PART TIME TEMP PERSONNEL	5899	ARRA Stimulus Tech	0921	Early Support & Servic	050	PERSONAL SER	126	0	0%	0	0%	1,418	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5800	NH Comm Tech College	5977	Mathematics Science	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5800	NH Comm Tech College	6028	Mathematics Learning	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5800	NH Comm Tech College	6340	Administration	018	OVERTIME	956	0	0%	0	0%	8,931	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5800	NH Comm Tech College	6342	Project Running Start	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5810	NH Tech College-Manch	6060	Education Division	018	OVERTIME	4,282	0	0%	0	0%	53,279	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5810	NH Tech College-Manch	6062	Ctr Training - Business	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5820	NH Tech College-Strath	6070	Education Division	018	OVERTIME	4,043	0	0%	0	0%	24,752	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5820	NH Tech College-Strath	6071	Ctr Training - Business	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5830	NH Tech Institute Conc	6080	Education Division	018	OVERTIME	14,814	0	0%	0	0%	196,482	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5830	NH Tech Institute Conc	6081	Wellness Center	018	OVERTIME	1,441	0	0%	0	0%	4,779	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5830	NH Tech Institute Conc	6082	Family - Child Resourc	018	OVERTIME	0	0	0%	0	0%	536	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5830	NH Tech Institute Conc	6086	Dormitories	018	OVERTIME	5,130	0	0%	0	0%	19,613	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5830	NH Tech Institute Conc	6087	Ctr Training - Business	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5830	NH Tech Institute Conc	6088	Student Center	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5840	NH Tech College-Berlin	6150	Education Division	018	OVERTIME	1,016	0	0%	0	0%	10,265	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5850	NH Tech College-Lacon	6023	Education Division	018	OVERTIME	6,070	0	0%	0	0%	49,146	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5850	NH Tech College-Lacon	6024	Ctr Training - Business	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5860	NH Tech College-Clarer	6310	Education Division	018	OVERTIME	165	0	0%	0	0%	19,130	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5860	NH Tech College-Clarer	6311	Ctr Training - Business	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5870	NH Tech College-Nashu	6330	Education Division	018	OVERTIME	10,261	0	0%	0	0%	83,288	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5870	NH Tech College-Nashu	6331	Ctr Training - Business	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	OVERTIME TOTALS	5870	NH Tech College-Nashu	6332	Wellness Center	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,039	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	1836	Direct Connect Grant	060	BENEFITS	88	0	0%	0	0%	278	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	3900	Unique Annual Allocat	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	3925	Unique Endowment Af	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	4053	Standardizing Technol	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	4804	NHHEAF-Building We	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	4808	Qm On-Line Aa Degre	060	BENEFITS	0	0	0%	0	0%	196	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	4809	NHHEAF-Earliest Coll	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	4820	Carl Perkins Pass Thr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	4828	Carl Perkins State Lea	060	BENEFITS	2,150	0	0%	0	0%	21,897	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	4873	Comm Social Svcs Sc	060	BENEFITS	2	0	0%	0	0%	9	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	4876	Emet Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	4880	Nursing Leverage Gra	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	4898	Early Child Educ Schl	060	BENEFITS	37	0	0%	0	0%	778	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	5405	Police Standards - Tm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	5441	NHHEAF-Fast Track T	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	5963	Math/Science Partners	060	BENEFITS	67	0	0%	0	0%	537	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	5977	Mathematics Science	060	BENEFITS	121	0	0%	0	0%	681	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	6028	Mathematics Learning	060	BENEFITS	0	0	0%	0	0%	8	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5800	NH Comm Tech College	6052	Fled Ed Loan Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0

2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5810	NH Tech College-Manch	9009	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5810	NH Tech College-Manch	9013	Academic Competitive	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5810	NH Tech College-Manch	9016	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5810	NH Tech College-Manch	9017	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5810	NH Tech College-Manch	9201	Perkins Loan Revolvin	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	2378	NH Coastal Monitoring	060	BENEFITS	14	0	0%	0	0%	869	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4051	Mccourt Trust Scholar	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4057	NH CDD Start Hosp P	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4058	NHCUC Start Hosp Pr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4059	Pass Prom Grant Prog	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4824	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4848	Bio-Link Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4849	Pease Hud Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4853	Community Svcs Wor	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4859	NHHEAF Network Init	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4860	National Bio-Manufactu	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4861	Csems Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4862	Marketing Education -	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4866	Monitoring NH Fishery	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	4868	Watershed Watch Gra	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	5326	Stratham Carl Perkins	060	BENEFITS	330	0	0%	0	0%	2,674	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	5900	The Dorr Foundation	060	BENEFITS	0	0	0%	0	0%	259	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	5909	Caregiver Training Inst	060	BENEFITS	126	0	0%	0	0%	559	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	6070	Education Division	060	BENEFITS	198,973	0	0%	0	0%	1,568,830	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	6071	Ctr Training - Business	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	8664	NH INBRE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	9018	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	9019	Academic Competitive	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	9020	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	9021	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5820	NH Tech College-Strath	9202	Perkins Loan Revolvin	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	4041	Health Ed Center Equi	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	4823	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	4831	NHti Picnic Pavilion	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	4854	Water Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	4856	Teacher Quality ENHa	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	4857	Tablet Pc Integration G	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	4871	IT Career Pathway	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	5327	Concord Caril Perkins	060	BENEFITS	0	0	0%	0	0%	598	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	6080	Education Division	060	BENEFITS	494,244	0	0%	0	0%	3,896,591	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	6081	Wellness Center	060	BENEFITS	6,819	0	0%	0	0%	59,332	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	6082	Family - Child Resourc	060	BENEFITS	17,769	0	0%	0	0%	141,325	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	6083	Board	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	6086	Dormitories	060	BENEFITS	18,129	0	0%	0	0%	140,184	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	6087	Ctr Training - Business	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	6088	Student Center	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	8261	Student Activity Cente	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	9022	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	9023	Academic Competitive	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	9028	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	9029	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	1	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5830	NH Tech Institute Conc	9203	Perkins Loan Revolvin	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	1884	NH Talent Team	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus	060	BENEFITS	139	0	0%	0	0%	1,231	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	4807	United Way	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	4832	Quality Early Learning	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	4833	Tillotson Fund	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	060	BENEFITS	0	0	0%	0	0%	1,317	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Cour	060	BENEFITS	24	0	0%	0	0%	210	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Lea	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	060	BENEFITS	0	0	0%	0	0%	812	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll A	060	BENEFITS	0	0	0%	0	0%	283	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 201	060	BENEFITS	244	0	0%	0	0%	1,902	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	5960	US DOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Devel	060	BENEFITS	2,705	0	0%	0	0%	16,741	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	060	BENEFITS	141,788	0	0%	0	0%	1,129,835	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	060	BENEFITS	2,659	0	0%	0	0%	22,618	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	060	BENEFITS	1,972	0	0%	0	0%	17,945	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	8659	NH Launch Pad Projec	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	060	BENEFITS	786	0	0%	0	0%	5,790	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolvin	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	4042	Boys & Girls Club Gra	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	4814	Energy Services & Tec	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	4821	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	5329	Laconia Carl Perkins 2	060	BENEFITS	119	0	0%	0	0%	1,720	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	5338	USDOE FIPSE	060	BENEFITS	0	0	0%	0	0%	2,706	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	6023	Education Division	060	BENEFITS	181,937	0	0%	0	0%	1,453,350	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	6024	Ctr Training - Business	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	8668	Efficiency training prog	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	9030	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	9031	Academic Competitive	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	9032	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	9033	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5850	NH Tech College-Lacon	9205	Perkins Loan Revolvin	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5860	NH Tech College-Claren	4052	Rvcc & Cms Connects	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5860	NH Tech College-Claren	4826	Carl Perkins Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5860	NH Tech College-Claren	5330	Claremont Caril Perkin	060	BENEFITS	42	0	0%	0	0%	608	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5860	NH Tech College-Claren	6310	Education Division	060	BENEFITS	143,887	0	0%	0	0%	1,186,610	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5860	NH Tech College-Claren	6311	Ctr Training - Business	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5860	NH Tech College-Claren	6313	Claremeont Library Eq	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5860	NH Tech College-Claren	9034	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5860	NH Tech College-Claren	9035	Academic Competitive	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5860	NH Tech College-Claren	9036	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5860	NH Tech College-Claren	9037	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5860	NH Tech College-Claren	9206	Perkins Loan Revolvin	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5870	NH Tech College-Nashu	4815	Communities Of Schp	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5870	NH Tech College-Nashu	4816	Community Service W	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5870	NH Tech College-Nashu	4817	Aircrft Maint Ctr For E	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5870	NH Tech College-Nashu	4822	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5870	NH Tech College-Nashu	5331	Nashua Carl Perkins 2	060	BENEFITS	138	0	0%	0	0%	1,268	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5870	NH Tech College-Nashu	6330	Education Division	060	BENEFITS	223,174	0	0%	0	0%	1,734,627	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	BENEFITS TOTALS	5870	NH Tech College-Nashu	6331	Ctr Training - Business	060	BENEFITS	0

2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5800	NH Comm Tech Colleg	4809	NHHEAF-Earliest Coll	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5800	NH Comm Tech Colleg	4828	Carl Perkins State Lea	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5800	NH Comm Tech Colleg	6028	Mathematics Learning	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5800	NH Comm Tech Colleg	6340	Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5810	NH Tech College-Manch	4825	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5810	NH Tech College-Manch	4841	Title III	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5810	NH Tech College-Manch	4852	Title III Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5810	NH Tech College-Manch	6060	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5810	NH Tech College-Manch	6062	Ctr Training - Business	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5810	NH Tech College-Manch	9009	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5810	NH Tech College-Manch	9013	Academic Competitive	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5810	NH Tech College-Manch	9016	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5810	NH Tech College-Manch	9017	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5820	NH Tech College-Strath	2378	NH Coastal Monitoring	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5820	NH Tech College-Strath	4824	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5820	NH Tech College-Strath	4868	Watershed Watch Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5820	NH Tech College-Strath	6070	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5820	NH Tech College-Strath	6071	Ctr Training - Business	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5820	NH Tech College-Strath	9018	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5820	NH Tech College-Strath	9019	Academic Competitive	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5820	NH Tech College-Strath	9020	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5820	NH Tech College-Strath	9021	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5830	NH Tech Institute Conc	4823	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5830	NH Tech Institute Conc	6080	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5830	NH Tech Institute Conc	6081	Wellness Center	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5830	NH Tech Institute Conc	6082	Family - Child Resourc	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5830	NH Tech Institute Conc	6083	Board	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5830	NH Tech Institute Conc	6086	Dormitories	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5830	NH Tech Institute Conc	6087	Ctr Training - Business	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5830	NH Tech Institute Conc	6088	Student Center	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5830	NH Tech Institute Conc	9022	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5830	NH Tech Institute Conc	9023	Academic Competitive	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5830	NH Tech Institute Conc	9028	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5830	NH Tech Institute Conc	9029	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Cour	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Lea	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbell	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII A	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5850	NH Tech College-Lacon	4821	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5850	NH Tech College-Lacon	5338	USDOE FIPSE	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5850	NH Tech College-Lacon	6023	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5850	NH Tech College-Lacon	6024	Ctr Training - Business	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5850	NH Tech College-Lacon	9030	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5850	NH Tech College-Lacon	9031	Academic Competitive	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5850	NH Tech College-Lacon	9032	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5850	NH Tech College-Lacon	9033	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5860	NH Tech College-Claren	4826	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5860	NH Tech College-Claren	6310	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5860	NH Tech College-Claren	6311	Ctr Training - Business	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5860	NH Tech College-Claren	9034	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5860	NH Tech College-Claren	9035	Academic Competitive	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5860	NH Tech College-Claren	9036	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5860	NH Tech College-Claren	9037	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5860	NH Tech College-Claren	9067	NSF/ATE College Fac	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5870	NH Tech College-Nashu	4815	Communities Of Schp	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5870	NH Tech College-Nashu	4817	Aircrft Maint Ctr For E	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5870	NH Tech College-Nashu	4822	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5870	NH Tech College-Nashu	6330	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5870	NH Tech College-Nashu	6331	Ctr Training - Business	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5870	NH Tech College-Nashu	9038	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5870	NH Tech College-Nashu	9039	Academic Competitive	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5870	NH Tech College-Nashu	9040	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CONSULTANTS TOTALS	5870	NH Tech College-Nashu	9041	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	0005	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	3900	Unique Annual Allocat	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	3925	Unique Endowment Al	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	4053	Standardizing Technol	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	4804	NHHEAF-Building We	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	4808	Qm On-Line Aa Degre	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	4809	NHHEAF-Earliest Coll	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	4820	Carl Perkins Pass Thru	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	4828	Carl Perkins State Lea	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	4873	Comm Social Svcs Sc	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	4876	Emet Program	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	4880	Nursing Leverage Gran	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	4898	Early Child Educ Schl	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	5405	Police Standards - Trn	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	5441	NHHEAF-Fast Track T	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	6028	Mathematics Learning	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	6052	Fed Ed Loan Program	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	6090	Tech Loan Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	6166	Unemployment Comp	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	6300	Psvte Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	6340	Administration	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	6342	Project Running Start	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	6351	Governors Success Gr	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	6750	Board Of Governors	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	6881	Information Technolog	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	8063	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5800	NH Comm Tech Colleg	8260	Dormitory Account	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manch	4024	Health Education Equi	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manch	4825	Carl Perkins Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manch	4829	Trio Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manch	4841	Title III	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manch	4852	Title III Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manch	5325	Manchester Carl Perki	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manch	6060	Education Division	020	CURRENT EXPE	-465	0	0%	0	0%	4,684	0%	0	0%	0	0
2012	010	58	Comm College Sys	058

2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	4848	Bio-Link Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	4849	Pease Hud Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	4853	Community Svcs Wor	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	4859	NHHEAF Network Initi	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	4860	National Bio-Manufactu	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	4861	Csems Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	4862	Marketing Education -	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	4866	Monitoring NH Fishery	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	4868	Watershed Watch Gra	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	5326	Stratham Carl Perkins	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	6070	Education Division	020	CURRENT EXPE	0	0	0%	0	0%	-120	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	6071	Ctr Training - Business	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	9018	SEOG Scholarships	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	9019	Academic Competitive	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	9020	College Work Study	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	9021	Institute Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	9068	Special Education Wo	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5820	NH Tech College-Strath	9202	Perkins Loan Revolvin	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	4041	Health Ed Center Equi	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	4823	Carl Perkins Program	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	4831	NHti Picnic Pavilion	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	4854	Water Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	4856	Teacher Quality ENHa	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	4857	Tablet Pc Integration C	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	4871	IT Career Pathway	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	5327	Concord Caril Perkins	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	6080	Education Division	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	6081	Wellness Center	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	6082	Family - Child Resourc	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	6083	Board	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	6086	Dormitories	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	6087	Ctr Training - Business	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	6088	Student Center	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	8261	Student Activity Cente	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	9022	SEOG Scholarships	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	9023	Academic Competitive	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	9028	College Work Study	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	9029	Institute Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Conc	9203	Perkins Loan Revolvin	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4807	United Way	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4832	Quality Early Learning	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4833	Tillotson Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Cour	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Lea	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII A	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 201	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Devel	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6150	Education Division	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY:-10	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolvin	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	4042	Boys & Girls Club Gra	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	4814	Energy Services & Tec	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	4821	Carl Perkins Program	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	5329	Laconia Carl Perkins 2	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	5338	USDOE FIPSE	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	6023	Education Division	020	CURRENT EXPE	0	0	0%	0	0%	-337	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	6024	Ctr Training - Business	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	9030	SEOG Scholarships	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	9031	Academic Competitive	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	9032	College Work Study	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	9033	Institute Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5850	NH Tech College-Lacon	9205	Perkins Loan Revolvin	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	4052	Rvcc & Cms Connects	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	4826	Carl Perkins Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	5330	Claremont Caril Perkin	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	6310	Education Division	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	6311	Ctr Training - Business	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	6313	Claremeont Library Eq	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	9034	SEOG Scholarships	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	9035	Academic Competitive	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	9036	College Work Study	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	9037	Institute Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	9067	NSF/ATE College Fac	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claren	9206	Perkins Loan Revolvin	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	4815	Communities Of Schp	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	4816	Community Service W	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	4817	Aircrft Maint Ctr For E	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	4822	Carl Perkins Program	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	5331	Nashua Carl Perkins 2	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	6330	Education Division	020	CURRENT EXPE	100	0	0%	0	0%	321	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	6331	Ctr Training - Business	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	6332	Wellness Center	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	15	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	9038	SEOG Scholarships	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	9039	Academic Competitive	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	9040	College Work Study	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	9041	Institute Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashu	9207	Perkins Loan Revolvin	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Servic	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	CURRENT EXPENSE TOTALS	9998	ERP Grants	9786	Activity Acct Agy-058	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	1836	Direct Connect Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	3900	Unique Annual Allocat	107	SCHOLARSHIPS	0	0

2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4808	Qm On-Line Aa Degre	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4809	NHHEAF-Earliest Coll	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4809	NHHEAF-Earliest Coll	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4809	NHHEAF-Earliest Coll	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4809	NHHEAF-Earliest Coll	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4809	NHHEAF-Earliest Coll	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4809	NHHEAF-Earliest Coll	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4820	Carl Perkins Pass Thru	072	GRANTS FEDER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4820	Carl Perkins Pass Thru	571	PASS THRU GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4820	Carl Perkins Pass Thru	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4828	Carl Perkins State Lea	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4828	Carl Perkins State Lea	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4828	Carl Perkins State Lea	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4828	Carl Perkins State Lea	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4828	Carl Perkins State Lea	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4873	Comm Social Svcs Sc	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4873	Comm Social Svcs Sc	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4873	Comm Social Svcs Sc	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4873	Comm Social Svcs Sc	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4873	Comm Social Svcs Sc	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4876	Emet Program	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4876	Emet Program	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4876	Emet Program	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4880	Nursing Leverage Grar	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4880	Nursing Leverage Grar	571	PASS THRU GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4880	Nursing Leverage Grar	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4898	Early Child Educ Schl	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4898	Early Child Educ Schl	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4898	Early Child Educ Schl	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4898	Early Child Educ Schl	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	4898	Early Child Educ Schl	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5405	Police Standards - Trn	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5405	Police Standards - Trn	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5405	Police Standards - Trn	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5405	Police Standards - Trn	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5405	Police Standards - Trn	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5931	College System Office	635	CCSNH FUNDING	0	245,621	0%	198,794	124%	0	1,735,901	0%	1,590,353	109%	2,385,530
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5931	College System Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5932	White Mountains CC	635	CCSNH FUNDING	0	423,210	0%	254,054	167%	0	2,413,838	0%	2,032,429	119%	3,048,643
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5932	White Mountains CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5933	River Valley CC	635	CCSNH FUNDING	0	446,910	0%	268,281	167%	0	2,549,015	0%	2,146,249	119%	3,219,373
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5933	River Valley CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5934	NHTI - Concord	635	CCSNH FUNDING	0	1,020,096	0%	612,371	167%	0	5,818,275	0%	4,898,969	119%	7,348,454
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5934	NHTI - Concord	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5935	Lakes Region CC	635	CCSNH FUNDING	0	407,712	0%	244,750	167%	0	2,325,443	0%	1,958,001	119%	2,937,002
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5935	Lakes Region CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5936	Manchester CC	635	CCSNH FUNDING	0	563,068	0%	338,012	167%	0	3,211,542	0%	2,704,097	119%	4,056,146
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5936	Manchester CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5937	Nashua CC	635	CCSNH FUNDING	0	470,072	0%	282,186	167%	0	2,681,124	0%	2,257,486	119%	3,386,229
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5937	Nashua CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5938	Great Bay CC	635	CCSNH FUNDING	0	453,708	0%	272,362	167%	0	2,587,788	0%	2,178,893	119%	3,268,340
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5938	Great Bay CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5963	Math/Science Partners	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	5977	Mathematics Science	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6028	Mathematics Learning	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6028	Mathematics Learning	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6028	Mathematics Learning	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6028	Mathematics Learning	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6028	Mathematics Learning	083	HARDSHIP GRAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6028	Mathematics Learning	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6028	Mathematics Learning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6090	Tech Loan Fund	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6090	Tech Loan Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6166	Unemployment Compe	061	UNEMPLOYMENT	4,295	0	0%	1,532	0%	55,273	30,327	55%	19,713	154%	30,327
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6166	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6300	Psvte Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	024	MAINT OTHER TI	0	0	0%	0	0%	348	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	043	DEBT SERVICE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	044	DEBT SERVICE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	080	OUT OF STATE T	0	0	0%	0	0%	-2,593	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6340	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6342	Project Running Start	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6342	Project Running Start	069	PROMOTIONAL I	0	0	0%	1,500	0%	0	0	0%	12,000	0%	18,000
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6342	Project Running Start	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6342	Project Running Start	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6351	Governors Success Gr	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6351	Governors Success Gr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6750	Board Of Governors	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6750	Board Of Governors	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6750	Board Of Governors	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6750	Board Of Governors	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	6881	Information Technolog	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	8063	Workers Compensatio	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	8063	Workers Compensatio	062	WORKERS COM	12,015	0	0%	0	0%	93,353	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	8063	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	8260	Dormitory Account	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	8260	Dormitory Account	054	TRUST FUND EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5800	NH Comm Tech College	8260	Dormitory Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4024	Health Education Equi	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4024	Health Education Equi	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4024	Health Education Equi	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4024	Health Education Equi	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4024	Health Education Equi	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4024	Health Education Equi	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4024	Health Education Equi	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4024	Health Education Equi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4825	Carl Perkins Grant	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4825	Carl Perkins Grant	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4825	Carl Perkins Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4825	Carl Perkins Grant	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4825	Carl Perkins Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4825	Carl Perkins Grant	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4825	Carl Perkins Grant	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4825	Carl Perkins Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4825	Carl Perkins Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810

2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4829	Trio Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4829	Trio Grant	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4829	Trio Grant	615	COMMUNITY CO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4829	Trio Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4841	Title III	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4841	Title III	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4841	Title III	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4841	Title III	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4841	Title III	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4841	Title III	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4841	Title III	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4841	Title III	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4852	Title III Grant	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4852	Title III Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4852	Title III Grant	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4852	Title III Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4852	Title III Grant	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4852	Title III Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4852	Title III Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4852	Title III Grant	614	DATA AND INFO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	4852	Title III Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	5325	Manchester Carl Perki	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	5325	Manchester Carl Perki	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	5325	Manchester Carl Perki	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	5325	Manchester Carl Perki	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	5325	Manchester Carl Perki	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	5325	Manchester Carl Perki	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	5325	Manchester Carl Perki	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	044	DEBT SERVICE (	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	048	CONTRACTUAL (	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6060	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	048	CONTRACTUAL (	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6062	Ctr Training - Business	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6063	Sale Of Sand - Gravel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6069	Bldg Project Revolving	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6069	Bldg Project Revolving	048	CONTRACTUAL (	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6069	Bldg Project Revolving	102	CONTRACTS FO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	6069	Bldg Project Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9009	SEOG Scholarships	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9009	SEOG Scholarships	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9009	SEOG Scholarships	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9009	SEOG Scholarships	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9009	SEOG Scholarships	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9009	SEOG Scholarships	048	CONTRACTUAL (	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9009	SEOG Scholarships	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9009	SEOG Scholarships	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9009	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9009	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9013	Academic Competitive	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9013	Academic Competitive	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9013	Academic Competitive	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9013	Academic Competitive	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9013	Academic Competitive	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9013	Academic Competitive	048	CONTRACTUAL (	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9013	Academic Competitive	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9013	Academic Competitive	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9013	Academic Competitive	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9013	Academic Competitive	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9016	College Work Study	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9016	College Work Study	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9016	College Work Study	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9016	College Work Study	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9016	College Work Study	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9016	College Work Study	045	PERSONNEL SE	2,635	0	0%	0	0%	29,197	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9016	College Work Study	048	CONTRACTUAL (	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9016	College Work Study	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9016	College Work Study	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9016	College Work Study	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9016	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9017	Institute Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9017	Institute Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9017	Institute Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9017	Institute Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9017	Institute Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9017	Institute Grant	048	CONTRACTUAL (	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9017	Institute Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9017	Institute Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9017	Institute Grant	622	INSTITUTE GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9017	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	045	PERSONNEL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	621	PERKINS CAPITA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5810	NH Tech College-Manch	9110	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010

2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4057	NH CDD Start Hosp P	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4058	NHCUC Start Hosp Pr	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4059	Pass Prom Grant Prog	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4824	Carl Perkins Program	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4824	Carl Perkins Program	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4824	Carl Perkins Program	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4824	Carl Perkins Program	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4824	Carl Perkins Program	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4824	Carl Perkins Program	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4824	Carl Perkins Program	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4824	Carl Perkins Program	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4824	Carl Perkins Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4824	Carl Perkins Program	083	HARDSHIP GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4824	Carl Perkins Program	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4824	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4848	Bio-Link Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4848	Bio-Link Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4848	Bio-Link Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4848	Bio-Link Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4849	Pease Hud Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4849	Pease Hud Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4849	Pease Hud Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4849	Pease Hud Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4853	Community Svcs Wor	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4853	Community Svcs Wor	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4853	Community Svcs Wor	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4853	Community Svcs Wor	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4853	Community Svcs Wor	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4861	Csems Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4861	Csems Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4861	Csems Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4861	Csems Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4861	Csems Grant	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4861	Csems Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	067	TRAINING OF PF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	073	GRANTS NON FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	615	COMMUNITY CO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4865	NSF - Nbc2 Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4866	Monitoring NH Fishery	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	067	TRAINING OF PF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4867	Bio-Connect-NH Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4868	Watershed Watch Gra	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4868	Watershed Watch Gra	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4868	Watershed Watch Gra	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	4868	Watershed Watch Gra	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	5326	Stratham Carl Perkins	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	5326	Stratham Carl Perkins	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	5326	Stratham Carl Perkins	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	5326	Stratham Carl Perkins	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	5326	Stratham Carl Perkins	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	5326	Stratham Carl Perkins	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	5326	Stratham Carl Perkins	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	5900	The Dorr Foundation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	5909	Caregiver Training Inst	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	043	DEBT SERVICE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	044	DEBT SERVICE O	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6070	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	6071	Ctr Training - Business	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	8664	NH INBRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9018	SEOG Scholarships	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9018	SEOG Scholarships	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9018	SEOG Scholarships	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9018	SEOG Scholarships	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9018	SEOG Scholarships	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9018	SEOG Scholarships	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9018	SE

2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9020	College Work Study	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9020	College Work Study	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9020	College Work Study	045	PERSONNEL SE	2,840	0	0%	0	0%	26,449	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9020	College Work Study	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9020	College Work Study	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9020	College Work Study	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9020	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9021	Institute Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9021	Institute Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9021	Institute Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9021	Institute Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9021	Institute Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9021	Institute Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9021	Institute Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9021	Institute Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9021	Institute Grant	622	INSTITUTE GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9021	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9068	Special Education Wo	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9068	Special Education Wo	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9068	Special Education Wo	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	045	PERSONNEL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	621	PERKINS CAPITA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	622	INSTITUTE GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9120	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9202	Perkins Loan Revolvin	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9202	Perkins Loan Revolvin	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9202	Perkins Loan Revolvin	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9202	Perkins Loan Revolvin	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5820	NH Tech College-Strath	9202	Perkins Loan Revolvin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4041	Health Ed Center Equi	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4041	Health Ed Center Equi	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4823	Carl Perkins Program	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4823	Carl Perkins Program	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4823	Carl Perkins Program	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4823	Carl Perkins Program	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4823	Carl Perkins Program	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4823	Carl Perkins Program	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4823	Carl Perkins Program	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4823	Carl Perkins Program	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4823	Carl Perkins Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	-183	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4823	Carl Perkins Program	083	HARDSHIP GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4823	Carl Perkins Program	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4823	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4831	NHti Picnic Pavilion	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4831	NHti Picnic Pavilion	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4831	NHti Picnic Pavilion	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4831	NHti Picnic Pavilion	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4854	Water Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4854	Water Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4854	Water Grant	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4854	Water Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	4871	IT Career Pathway	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	5327	Concord Caril Perkins	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	5327	Concord Caril Perkins	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	5327	Concord Caril Perkins	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	5327	Concord Caril Perkins	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	5327	Concord Caril Perkins	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	5327	Concord Caril Perkins	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	5327	Concord Caril Perkins	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	043	DEBT SERVICE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	-75	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	069	PROMOTIONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6080	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	043	DEBT SERVICE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	069	PROMOTIONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6081	Wellness Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6082	Family - Child Resourc	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6082	Family - Child Resourc	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6082	Family - Child Resourc	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6082	Family - Child Resourc	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6082	Family - Child Resourc	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6082	Family - Child Resourc	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6082	Family - Child Resourc	043	DEBT SERVICE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6082	Family - Child Resourc	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6082	Family - Child Resourc	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6082	Family - Child Resourc	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6082	Family - Child Resourc	069	PROMOTIONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6082	Family - Child Resourc	070	IN STATE TRAVE	0	0	0%	0	0%	0	0

2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6086	Dormitories	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6086	Dormitories	069	PROMOTIONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6086	Dormitories	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6086	Dormitories	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6086	Dormitories	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	069	PROMOTIONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6087	Ctr Training - Business	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6088	Student Center	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6088	Student Center	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6088	Student Center	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6088	Student Center	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6088	Student Center	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6088	Student Center	043	DEBT SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6088	Student Center	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6088	Student Center	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6088	Student Center	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6088	Student Center	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	6088	Student Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	8261	Student Activity Cente	054	TRUST FUND EX	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	8261	Student Activity Cente	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9022	SEOG Scholarships	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9022	SEOG Scholarships	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9022	SEOG Scholarships	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9022	SEOG Scholarships	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9022	SEOG Scholarships	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9022	SEOG Scholarships	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9022	SEOG Scholarships	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9022	SEOG Scholarships	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9022	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9022	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9023	Academic Competitive	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9023	Academic Competitive	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9023	Academic Competitive	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9023	Academic Competitive	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9023	Academic Competitive	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9023	Academic Competitive	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9023	Academic Competitive	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9023	Academic Competitive	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9023	Academic Competitive	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9023	Academic Competitive	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9028	College Work Study	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9028	College Work Study	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9028	College Work Study	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9028	College Work Study	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9028	College Work Study	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9028	College Work Study	045	PERSONNEL SE	10,538	0	0%	0	0%	57,754	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9028	College Work Study	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9028	College Work Study	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9028	College Work Study	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9028	College Work Study	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9028	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9029	Institute Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9029	Institute Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9029	Institute Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9029	Institute Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9029	Institute Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9029	Institute Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9029	Institute Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9029	Institute Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9029	Institute Grant	622	INSTITUTE GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9029	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	045	PERSONNEL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	621	PERKINS CAPITA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	622	INSTITUTE GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9130	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9203	Perkins Loan Revolvin	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9203	Perkins Loan Revolvin	049	TRANSFER TO C	0	0	0%	0	0%	111	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9203	Perkins Loan Revolvin	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9203	Perkins Loan Revolvin	103	CONTRACTS FO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9203	Perkins Loan Revolvin	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9203	Perkins Loan Revolvin	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5830	NH Tech Institute Conc	9203	Perkins Loan Revolvin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	1884	NH Talent Team	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4807	United Way	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4807	United Way	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	083	HARDSHIP GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4832	Quality Early Learning	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4833	Tillotson Fund	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4833	Tillotson Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	066	EMPLOYEE

2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Cour	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Cour	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Cour	615	COMMUNITY CO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Cour	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Gr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Lea	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Lea	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Lea	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Lea	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Lea	048	CONTRACTUAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Lea	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	048	CONTRACTUAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII A	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII A	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII A	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII A	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 201	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 201	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 201	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 201	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 201	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 201	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 201	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Tra	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Tra	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Tra	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Tra	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	5960	US DOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Devel	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Devel	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Devel	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Devel	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Devel	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	044	DEBT SERVICE (	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	048	CONTRACTUAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	048	CONTRACTUAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	048	CONTRACTUAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	022	REN

2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	045	PERSONNEL SE	4,394	0	0%	0	0%	29,852	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	622	INSTITUTE GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	043	DEBT SERVICE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Cente	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	045	PERSONNEL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	621	PERKINS CAPITA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	622	INSTITUTE GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolvin	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolvin	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolvin	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolvin	103	CONTRACTS FO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolvin	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolvin	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolvin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4042	Boys & Girls Club Gra	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4042	Boys & Girls Club Gra	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4814	Energy Services & Tec	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4821	Carl Perkins Program	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4821	Carl Perkins Program	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4821	Carl Perkins Program	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4821	Carl Perkins Program	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4821	Carl Perkins Program	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4821	Carl Perkins Program	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4821	Carl Perkins Program	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4821	Carl Perkins Program	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4821	Carl Perkins Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4821	Carl Perkins Program	083	HARDSHIP GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4821	Carl Perkins Program	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	4821	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5329	Laconia Carl Perkins 2	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5329	Laconia Carl Perkins 2	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5329	Laconia Carl Perkins 2	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5329	Laconia Carl Perkins 2	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5329	Laconia Carl Perkins 2	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5329	Laconia Carl Perkins 2	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5329	Laconia Carl Perkins 2	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5338	USDOE FIPSE	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5338	USDOE FIPSE	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5338	USDOE FIPSE	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5338	USDOE FIPSE	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5338	USDOE FIPSE	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	5338	USDOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	044	DEBT SERVICE (	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	083	HARDSHIP GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6023	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6024	Ctr Training - Business	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	6024	Ctr Training - Business	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College Sys	058	Comm College

2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9030	SEOG Scholarships	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9030	SEOG Scholarships	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9030	SEOG Scholarships	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9030	SEOG Scholarships	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9030	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9030	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9031	Academic Competitive	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9031	Academic Competitive	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9031	Academic Competitive	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9031	Academic Competitive	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9031	Academic Competitive	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9031	Academic Competitive	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9031	Academic Competitive	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9031	Academic Competitive	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9031	Academic Competitive	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9031	Academic Competitive	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9032	College Work Study	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9032	College Work Study	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9032	College Work Study	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9032	College Work Study	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9032	College Work Study	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9032	College Work Study	045	PERSONNEL SE	2,820	0	0%	0	0%	23,423	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9032	College Work Study	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9032	College Work Study	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9032	College Work Study	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9032	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9033	Institute Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9033	Institute Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9033	Institute Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9033	Institute Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9033	Institute Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9033	Institute Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9033	Institute Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9033	Institute Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9033	Institute Grant	622	INSTITUTE GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9033	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	045	PERSONNEL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	107	SCHOLARSHIPS	0	0	0%	0	0%	36	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	621	PERKINS CAPITA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9150	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9205	Perkins Loan Revolvin	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9205	Perkins Loan Revolvin	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9205	Perkins Loan Revolvin	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9205	Perkins Loan Revolvin	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9205	Perkins Loan Revolvin	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5850	NH Tech College-Lacon	9205	Perkins Loan Revolvin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4052	Rvcc & Cms Connects	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4826	Carl Perkins Grant	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4826	Carl Perkins Grant	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4826	Carl Perkins Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4826	Carl Perkins Grant	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4826	Carl Perkins Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4826	Carl Perkins Grant	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4826	Carl Perkins Grant	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4826	Carl Perkins Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4826	Carl Perkins Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4826	Carl Perkins Grant	083	HARDSHIP GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4826	Carl Perkins Grant	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	4826	Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	5330	Claremont Caril Perkin	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	5330	Claremont Caril Perkin	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	5330	Claremont Caril Perkin	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	5330	Claremont Caril Perkin	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	5330	Claremont Caril Perkin	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	5330	Claremont Caril Perkin	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	5330	Claremont Caril Perkin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	044	DEBT SERVICE (	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	073	GRANTS NON FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6310	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	6311	Ctr Training - Business	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	9034	SEOG Scholarships	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	9034	SEOG Scholarships	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	9034	SEOG Scholarships	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	9034	SEOG Scholarships	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	9034	SEOG Scholarships	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	9034	SEOG Scholarships	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	9034	SEOG Scholarships	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	9034	SEOG Scholarships	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	9034	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	9034	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Clarem	9035	Academic Competitive	022

2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9036	College Work Study	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9036	College Work Study	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9036	College Work Study	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9036	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9037	Institute Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9037	Institute Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9037	Institute Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9037	Institute Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9037	Institute Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9037	Institute Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9037	Institute Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9037	Institute Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9037	Institute Grant	622	INSTITUTE GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9037	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9067	NSF/ATE College Fac	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9067	NSF/ATE College Fac	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9067	NSF/ATE College Fac	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9067	NSF/ATE College Fac	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9067	NSF/ATE College Fac	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9067	NSF/ATE College Fac	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9067	NSF/ATE College Fac	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	045	PERSONNEL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	621	PERKINS CAPITA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	622	INSTITUTE GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9160	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9206	Perkins Loan Revolvin	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9206	Perkins Loan Revolvin	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9206	Perkins Loan Revolvin	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9206	Perkins Loan Revolvin	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5860	NH Tech College-Claren	9206	Perkins Loan Revolvin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4815	Communities Of Schp	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4815	Communities Of Schp	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4815	Communities Of Schp	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4815	Communities Of Schp	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4815	Communities Of Schp	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4815	Communities Of Schp	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4815	Communities Of Schp	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4815	Communities Of Schp	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4815	Communities Of Schp	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4815	Communities Of Schp	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4817	Aircrft Maint Ctr For E	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4822	Carl Perkins Program	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4822	Carl Perkins Program	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4822	Carl Perkins Program	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4822	Carl Perkins Program	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4822	Carl Perkins Program	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4822	Carl Perkins Program	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4822	Carl Perkins Program	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4822	Carl Perkins Program	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4822	Carl Perkins Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4822	Carl Perkins Program	083	HARDSHIP GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4822	Carl Perkins Program	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	4822	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	5331	Nashua Carl Perkins 2	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	5331	Nashua Carl Perkins 2	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	5331	Nashua Carl Perkins 2	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	5331	Nashua Carl Perkins 2	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	5331	Nashua Carl Perkins 2	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	5331	Nashua Carl Perkins 2	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	5331	Nashua Carl Perkins 2	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	044	DEBT SERVICE (	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6330	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	024	MAINT OTHER TI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	069	PROMOTIONAL I	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6331	Ctr Training - Business	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	021	FOOD INSTITUTI	0	3	0%	0	0%	25	0%	0	0%	37	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	022	RENTS-LEASES	0	72	0%	0	0%	575	0%	0	0%	862	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	023	HEAT ELECTRIC	0	637	0%	0	0%	5,095	0%	0	0%	7,643	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	024	MAINT OTHER TI	0	0	0%	0	0%	1	0%	0	0%	2	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	030	EQUIPMENT NEV	0	23	0%	0	0%	187	0%	0	0%	280	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	038	TECHNOLOGY-S	0	-667	0%	0	0%	-5,333	0%	0	0%	-8,000	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	043	DEBT SERVICE	0	0	0%	0	0%	0	0%	0	0%	581,681	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	047	OWN FORCES M	0	-19,750	0%	0	0%	-158,001	0%	0	0%	-237,002	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	048	CONTRACTUAL	0	204	0%	0	0%	1,635	0%	0	0%	2,452	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	070	IN STATE TRAVE	0	201	0%	0	0%	1,609	0%	0	0%	2,413	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	080	OUT OF STATE T	0	78	0%	0	0%	627	0%	0	0%	941	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	6332	Wellness Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9038	SEOG Scholarships	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9038	SEOG Scholarships	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9038	SEOG Scholarships	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9038	SEOG Scholarships	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9038	SEOG Scholarships	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9038	SEOG Scholarships	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9038	SEOG Scholarships	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9038	SEOG Scholarships	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9038	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College Sys	058

2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9039	Academic Competitive	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9040	College Work Study	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9040	College Work Study	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9040	College Work Study	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9040	College Work Study	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9040	College Work Study	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9040	College Work Study	045	PERSONNEL SE	3,327	0	0%	0	0%	22,054	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9040	College Work Study	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9040	College Work Study	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9040	College Work Study	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9040	College Work Study	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9040	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9041	Institute Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9041	Institute Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9041	Institute Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9041	Institute Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9041	Institute Grant	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9041	Institute Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9041	Institute Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9041	Institute Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9041	Institute Grant	622	INSTITUTE GRAI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9041	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	045	PERSONNEL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	621	PERKINS CAPITA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9170	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9207	Perkins Loan Revolvin	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9207	Perkins Loan Revolvin	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9207	Perkins Loan Revolvin	076	LOHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9207	Perkins Loan Revolvin	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9207	Perkins Loan Revolvin	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5870	NH Tech College-Nashu	9207	Perkins Loan Revolvin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5880	Advanced Comp Manuf	1873	Advanced Composite I	635	CCSNH FUNDING	0	333,334	0%	166,667	200%	0	1,500,003	0%	1,333,333	113%	2,000,000	
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5880	Advanced Comp Manuf	1873	Advanced Composite I	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5899	ARRA Stimulus Tech	0921	Early Support & Servic	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5899	ARRA Stimulus Tech	0921	Early Support & Servic	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	5899	ARRA Stimulus Tech	0921	Early Support & Servic	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	58	Comm College Sys	058	Comm College Sys	ALL OTHER	9998	ERP Grants	9786	Activity Acct Agy-059	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	FULL TIME PERSONNEL TOTAL	5900	NH Retirement System	1051	Administration	016	PERSONAL SER	109,359	232,835	213%	241,247	97%	1,123,383	2,135,393	190%	2,478,189	86%	3,541,510	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	FULL TIME PERSONNEL TOTAL	5900	NH Retirement System	1053	Member Services	016	PERSONAL SER	103,140	0	0%	0	0%	912,609	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	FULL TIME PERSONNEL TOTAL	5900	NH Retirement System	1058	Employer Services	016	PERSONAL SER	40,484	0	0%	0	0%	377,805	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	FULL TIME PERSONNEL TOTAL	5900	NH Retirement System	1059	Information Technolog	016	PERSONAL SER	18,575	0	0%	0	0%	204,453	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	PART TIME TEMP PERSONNEL	5900	NH Retirement System	1051	Administration	050	PERSONAL SER	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	PART TIME TEMP PERSONNEL	5900	NH Retirement System	1053	Member Services	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	OVERTIME TOTALS	5900	NH Retirement System	1051	Administration	018	OVERTIME	330	953	288%	3,125	30%	7,360	6,967	95%	69,614	10%	70,538	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	OVERTIME TOTALS	5900	NH Retirement System	1053	Member Services	018	OVERTIME	295	0	0%	0	0%	2,405	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	OVERTIME TOTALS	5900	NH Retirement System	1058	Employer Services	018	OVERTIME	0	0	0%	0	0%	1,006	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	OVERTIME TOTALS	5900	NH Retirement System	1059	Information Technolog	018	OVERTIME	19	0	0%	0	0%	3,861	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	BENEFITS TOTALS	5900	NH Retirement System	1051	Administration	060	BENEFITS	51,977	131,086	252%	130,200	101%	433,257	947,775	219%	1,085,291	87%	1,601,760	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	BENEFITS TOTALS	5900	NH Retirement System	1053	Member Services	060	BENEFITS	53,800	0	0%	0	0%	427,142	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	BENEFITS TOTALS	5900	NH Retirement System	1054	Trustees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	BENEFITS TOTALS	5900	NH Retirement System	1055	Financial Reporting	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	BENEFITS TOTALS	5900	NH Retirement System	1058	Employer Services	060	BENEFITS	19,111	0	0%	0	0%	144,773	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	BENEFITS TOTALS	5900	NH Retirement System	1059	Information Technolog	060	BENEFITS	11,201	0	0%	0	0%	93,549	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	BENEFITS TOTALS	5900	NH Retirement System	6167	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	BENEFITS TOTALS	5900	NH Retirement System	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	BENEFITS TOTALS	5900	NH Retirement System	8502	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	BENEFITS TOTALS	5905	State Contributions	1052	State Contributions	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	BENEFITS TOTALS	9998	ERP Grants	9787	Activity Acct Agy-059	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CONSULTANTS TOTALS	5900	NH Retirement System	1051	Administration	046	CONSULTANTS	0	7,325	0%	0	0%	0	73,552	0%	0	0%	157,744	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CONSULTANTS TOTALS	5900	NH Retirement System	1053	Member Services	046	CONSULTANTS	8,008	0	0%	0	0%	55,306	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CONSULTANTS TOTALS	5900	NH Retirement System	1059	Information Technolog	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CURRENT EXPENSE TOTALS	5900	NH Retirement System	0005	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1051	Administration	020	CURRENT EXPE	12,100	18,118	150%	26,267	69%	141,053	163,909	116%	306,210	54%	415,675	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1053	Member Services	020	CURRENT EXPE	1,869	0	0%	0	0%	29,218	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1054	Trustees	020	CURRENT EXPE	1,820	0	0%	0	0%	9,676	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1055	Financial Reporting	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1058	Employer Services	020	CURRENT EXPE	441	0	0%	0	0%	6,249	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1059	Information Technolog	020	CURRENT EXPE	2,607	0	0%	0	0%	24,685	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CURRENT EXPENSE TOTALS	5900	NH Retirement System	6167	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CURRENT EXPENSE TOTALS	5900	NH Retirement System	8502	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CURRENT EXPENSE TOTALS	5905	State Contributions	1052	State Contributions	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	CURRENT EXPENSE TOTALS	9998	ERP Grants	9787	Activity Acct Agy-059	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	022	RENTS-LEASES	32,768	32,442	99%	32,491	100%	292,160	259,101	89%	289,682	89%	418,784	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	023	HEAT ELECTRIC	9,311	8,485	91%	9,989	85%	53,502	51,470	96%	57,394	90%	86,726	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	024	MAINT OTHER TI	1,882	4,044	215%	8,634	47%	17,707	41,920	237%	81,222	52%	102,967	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	026	ORGANIZATIONA	695	300	43%	1,199	25%	6,565	9,755	149%	11,325	86%	15,500	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	030	EQUIPMENT NEV	0	12,252	0%	0	0%	945	18,565	1,963%	103,560	18%	103,560	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	037	TECHNOLOGY-H	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	038	TECHNOLOGY-S	0	3,379	0%	107,500	3%	0	319,548	0%	860,000	37%	1,290,000	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	039	TELECOMMUNIC	0	4,084	0%	4,239	96%	0	31,647	0%	33,911	93%	50,867	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	58,336	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	045	PERSONNEL SE	1,378	46,696	3,389%	34,781	134%	4,786	154,515	3,228%	120,819	128%	179,667	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	049	TRANSFER TO C	0	0	0%	0	0%	1,700	1,700	100%	1,700	100%	1,700	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	064	RET PENSION BI	14,783	14,717	100%	18,280	81%	112,548	124,693	111%	139,176	90%	182,777	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	070	IN STATE TRAVE	30	987	3,276%	135	731%	2,146	5,967	278%	9,610	62%	12,464	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	080	OUT OF STATE T	2,561	1,611	63%	7,271	22%	22,083	12,015	54%	62,704	19%	80,000	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1051	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1053	Member Services	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1053	Member Services	045	PERSONNEL SE	19,740	0	0%	0	0%	125,127	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1053	Member Services	070	IN STATE TRAVE	0	0	0%	0	0%	438	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1053	Member Services	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1053	Member Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1054	Trustees	026	ORGANIZATIONA	0	0	0%	0	0%	1,025	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1054	Trustees	070	IN STATE TRAVE	368	0	0%	0	0%	3,167	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1054	Trustees	080	OUT OF STATE T	0	0	0%	0	0%	1,318	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1054	Trustees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1058	Employer Services	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1058	Employer Services	070	IN STATE TRAVE	20	0	0%	0	0%	150	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1058	Employer Services	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1058	Employer Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1059	Information Technolog	024	MAINT OTHER TI	0	0	0%	0	0%	1,028	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1059	Information Technolog	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1059	Information Technolog	030	EQUIPMENT NEV	240	0	0%	0	0%	21,465	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1059	Information Technolog	038	TECHNOLOGY-S	9,520	0	0%	0	0%	249,476	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1059	Information Technolog	045	PERSONNEL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1059	Information Technolog	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	59	NH Retirement Sys	059	NH Retirement Sys	ALL OTHER	5900	NH Retirement System	1059	Information Technolog	080	OUT OF STATE T	0	0	0%	0	0%	0	0

2012	010	6	Office Of Economic	006	Office Of Economic	BENEFITS TOTALS	0699	ARRA Stimulus Office o	0999	Office Of Economic St	060	BENEFITS	12,480	0	0%	1,360	0%	124,666	21,147	17%	13,581	156%	18,788
2012	010	6	Office Of Economic	006	Office Of Economic	CURRENT EXPENSE TOTALS	0699	ARRA Stimulus Office o	0999	Office Of Economic St	020	CURRENT EXPE	444	0	0%	8	0%	6,016	151	3%	105	143%	150
2012	010	6	Office Of Economic	006	Office Of Economic	CURRENT EXPENSE TOTALS	0699	ARRA Stimulus Office o	7999	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	027	TRANSFERS TO	758	0	0%	0	0%	5,007	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	030	EQUIPMENT NE	0	0	0%	0	0%	3,472	0	0%	0	0%	1
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	041	AUDIT FUND SE	0	0	0%	0	0%	2,272	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	042	ADDITIONAL FRI	0	0	0%	0	0%	21,648	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	049	TRANSFER TO C	0	0	0%	35,962	0%	0	300,000	0%	287,694	104%	431,541
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	061	UNEMPLOYMEN	0	0	0%	427	0%	0	6,323	0%	3,416	185%	5,124
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	066	EMPLOYEE TRA	0	0	0%	0	0%	70	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	070	IN STATE TRAVE	402	0	0%	0	0%	5,431	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	080	OUT OF STATE T	0	0	0%	0	0%	2,554	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	101	MEDICAL PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	212	HEALTH PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	404	INTRA INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	6	Office Of Economic	006	Office Of Economic	ALL OTHER	0699	ARRA Stimulus Office o	0999	Office Of Economic St	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	FULL TIME PERSONNEL TOTAL	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	010	PERSONAL SER	0	7,608	0%	17,408	44%	0	86,917	0%	139,267	62%	208,901
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	FULL TIME PERSONNEL TOTAL	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	019	HOLIDAY PAY	0	1,052	0%	614	171%	0	6,189	0%	4,911	126%	7,366
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	FULL TIME PERSONNEL TOTAL	6100	McAuliffe-Shepard Disco	3432	Administration	010	PERSONAL SER	38,216	21,692	57%	26,861	81%	342,524	224,950	66%	240,754	93%	348,420
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	FULL TIME PERSONNEL TOTAL	6100	McAuliffe-Shepard Disco	3432	Administration	011	PERSONAL SER	6,455	6,455	100%	6,680	97%	58,396	58,396	100%	60,426	97%	87,144
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	FULL TIME PERSONNEL TOTAL	6100	McAuliffe-Shepard Disco	3432	Administration	019	HOLIDAY PAY	1,305	0	0%	0	0%	8,671	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	FULL TIME PERSONNEL TOTAL	6100	McAuliffe-Shepard Disco	3480	Science Store	010	PERSONAL SER	2,682	2,682	100%	2,848	94%	23,419	24,138	103%	24,869	97%	36,261
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	FULL TIME PERSONNEL TOTAL	6100	McAuliffe-Shepard Disco	3480	Science Store	019	HOLIDAY PAY	257	160	62%	119	134%	1,262	885	70%	584	152%	750
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	PART TIME TEMP PERSONNEL	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	050	PERSONAL SER	0	12,480	0%	13,509	92%	0	128,632	0%	108,074	119%	162,111
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	PART TIME TEMP PERSONNEL	6100	McAuliffe-Shepard Disco	3432	Administration	050	PERSONAL SER	15,035	0	0%	0	0%	138,686	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	PART TIME TEMP PERSONNEL	6100	McAuliffe-Shepard Disco	3480	Science Store	050	PERSONAL SER	1,110	720	65%	1,216	59%	13,673	10,168	74%	14,986	68%	21,073
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	OVERTIME TOTALS	6100	McAuliffe-Shepard Disco	3432	Administration	018	OVERTIME	0	140	0%	0	0%	140	140	100%	408	34%	408
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	OVERTIME TOTALS	6100	McAuliffe-Shepard Disco	3480	Science Store	018	OVERTIME	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	BENEFITS TOTALS	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	060	BENEFITS	0	5,493	0%	8,665	63%	0	53,040	0%	69,319	77%	103,979
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	BENEFITS TOTALS	6100	McAuliffe-Shepard Disco	3432	Administration	060	BENEFITS	24,292	13,407	55%	14,839	90%	194,059	112,417	58%	118,542	95%	172,749
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	BENEFITS TOTALS	6100	McAuliffe-Shepard Disco	3480	Science Store	060	BENEFITS	1,844	1,776	96%	1,538	115%	15,094	13,717	91%	12,587	109%	18,359
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	BENEFITS TOTALS	6100	McAuliffe-Shepard Disco	3481	Donations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	BENEFITS TOTALS	6100	McAuliffe-Shepard Disco	7518	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	BENEFITS TOTALS	6100	McAuliffe-Shepard Disco	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	BENEFITS TOTALS	9998	ERP Grants	9788	Activity Acct Agy-061	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	046	CONSULTANTS	0	9,137	0%	1,881	486%	0	17,687	0%	15,046	118%	22,569
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Disco	3432	Administration	046	CONSULTANTS	1,345	0	0%	1,693	0%	2,950	750	25%	3,714	20%	4,029
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Disco	3480	Science Store	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Disco	3481	Donations	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	4,925
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Disco	0006	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	020	CURRENT EXPE	0	7,934	0%	9,863	80%	0	85,131	0%	78,907	108%	118,360
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Disco	3432	Administration	020	CURRENT EXPE	6,946	0	0%	106	0%	51,419	609	1%	781	78%	1,209
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Disco	3480	Science Store	020	CURRENT EXPE	10	0	0%	28	0%	648	314	48%	1,884	17%	1,979
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Disco	3481	Donations	020	CURRENT EXPE	0	0	0%	0	0%	210	1,931	920%	123	1,566%	2,872
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Disco	7518	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	CURRENT EXPENSE TOTALS	9998	ERP Grants	9788	Activity Acct Agy-061	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	022	RENTS-LEASES	0	224	0%	333	67%	0	2,120	0%	2,667	80%	4,000
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	023	HEAT ELECTRIC	0	0	0%	3,027	0%	0	0	0%	24,216	0%	36,324
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	024	MAINT OTHER TI	0	40	0%	287	14%	0	3,046	0%	2,294	133%	3,441
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	026	ORGANIZATIONA	0	0	0%	310	0%	0	1,973	0%	2,483	79%	3,725
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	030	EQUIPMENT NE	0	0	0%	1,087	0%	0	12,878	0%	8,699	148%	13,048
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	040	INDIRECT COST	0	0	0%	3,351	0%	0	0	0%	26,807	0%	40,211
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	042	ADDITIONAL FRI	0	1,868	0%	2,024	92%	0	5,194	0%	16,192	32%	24,288
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	047	OWN FORCES M	0	0	0%	167	0%	0	924	0%	1,333	69%	2,000
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	048	CONTRACTUAL I	0	0	0%	4,252	0%	0	31,417	0%	34,012	92%	51,018
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	065	BOARD EXPENS	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	070	IN STATE TRAVE	0	128	0%	506	25%	0	2,137	0%	4,045	53%	6,067
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	080	OUT OF STATE T	0	0	0%	169	0%	0	2,021	0%	1,352	149%	2,028
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3172	Revenue Centers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	022	RENTS-LEASES	0	0	0%	0	0%	1,921	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	023	HEAT ELECTRIC	3,835	9,206	240%	2,792	330%	66,915	70,471	105%	48,705	145%	84,264
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	024	MAINT OTHER TI	85	0	0%	0	0%	2,993	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	026	ORGANIZATIONA	908	0	0%	0	0%	1,727	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	027	TRANSFERS TO	534	0	0%	0	0%	4,021	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	030	EQUIPMENT NE	0	0	0%	0	0%	8,400	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	044	DEBT SERVICE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	047	OWN FORCES M	161	0	0%	0	0%	1,174	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	048	CONTRACTUAL I	3,893	2,247	58%	1,887	119%	48,010	28,275	59%	23,275	121%	35,672
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	065	BOARD EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	070	IN STATE TRAVE	80	0	0%	0	0%	1,474	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	080	OUT OF STATE T	0	0	0%	0	0%	57	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3432	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3480	Science Store	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3480	Science Store	026	ORGANIZATIONA	147	0	0%	250	0%	147	0	0%	250	0%	250
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3480	Science Store	027	TRANSFERS TO	88	704	803%	896	78%	455	704	155%	4,648	15%	8,877
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3480	Science Store	030	EQUIPMENT NE	0	0	0%	0	0%	183	0	0%	93	0%	1,500
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3480	Science Store	040	INDIRECT COST	0	0	0%	691	0%	0	0	0%	5,527	0%	8,290
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3480	Science Store	042	ADDITIONAL FRI	998	642	64%	1,365	47%	1,996	1,345	67%	2,730	49%	4,212
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3480	Science Store	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	100
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3480	Science Store	080	OUT OF STATE T	0	0	0%	0	0%	821	0	0%	832	0%	1,703
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3480	Science Store	106	GOODS FOR RE	0	131	0%	0	0%	47,447	36,122	76%	64,548	56%	66,275
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3480	Science Store	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3481	Donations	024	MAINT OTHER TI	0	127	0%	0	0%	204	1,008	494%	4,217	24%	4,217
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3481	Donations	030	EQUIPMENT NE	0	0	0%	0	0%	0	10,611	0%	0	0%	10,616
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3481	Donations	037	TECHNOLOGY-H	0	0	0%	1	0%	0	0	0%	5	0%	7
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3481	Donations	038	TECHNOLOGY-S	0	0	0%	1	0%	0	0	0%	5	0%	7
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3481	Donations	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3481	Donations	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	6
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3481	Donations	043	DEBT SERVICE	0	0	0%	0	0%	0	97,233	0%	0	0%	379,578
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3481	Donations	066	EMPLOYEE TRA	0	0	0%	1	0%	0	0	0%	5	0%	7
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3481	Donations	070	IN STATE TRAVE	0	0	0%	1	0%	0	0	0%	5	0%	7
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3481	Donations	080	OUT OF STATE T	0	0	0%	0	0%	3,326	0	0%	3	0%	4
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	3481	Donations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	7518	Unemployment Compe	061	UNEMPLOYMEN	0	0	0%	0	0%	59	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	7518	Unemployment Compe	062	WORKERS COM	0	0	0%	0	0%	12,658	0	0%	0	0%	0
2012	010	61	McAuliffe-Shepard	061	McAuliffe-Shepard	ALL OTHER	6100	McAuliffe-Shepard Disco	7518	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	64	Boards And Commi	064	Boards and Commi	BENEFITS TOTALS	6400	Boards And Commissio	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	64	Boards And Commi	064	Boards and Commi	BENEFITS TOTALS	6458	Plumbers Board	8658	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	64	Boards And Commi	064	Boards and Commi	BENEFITS TOTALS	9998	ERP Grants	9789	Activity Acct Agy-064	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	64	Boards And Commi	064	Boards and Commi	CURRENT EXPENSE TOTALS	6400	Boards And Commissio	0006	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	64	Boards And Commi	064	Boards and Commi	CURRENT EXPENSE TOTALS	6458	Plumbers Board	8658	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	64	Boards And Commi	064	Boards and Commi	CURRENT EXPENSE TOTALS	9998	ERP Grants	9789	Activity Acct Agy-064	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	64	Boards And Commi	064	Boards and Commi	ALL OTHER	6458	Plumbers Board	8658	Unemployment Compe	061	UNEMPLOYMEN	0	0	0%	0	0%	332	0	0%

2012	010	66	NH Office of Vetera	066	NH Office of Vetera	ALL OTHER	6600	NH Office of Veterans S	8057	Global War/Terrorism	075	GRANTS SUBSID	1,700	3,000	176%	0	0%	9,700	36,700	378%	0	0%	0
2012	010	66	NH Office of Vetera	066	NH Office of Vetera	ALL OTHER	6600	NH Office of Veterans S	8057	Global War/Terrorism	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTAL	0700	Judicial Council	1092	Guardian Ad Litem	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTAL	0700	Judicial Council	1092	Guardian Ad Litem	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTAL	0700	Judicial Council	1097	Judicial Council	010	PERSONAL SER	5,946	2,376	40%	5,614	42%	54,947	27,503	50%	51,883	53%	82,071
2012	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTAL	0700	Judicial Council	1097	Judicial Council	016	PERSONAL SER	5,410	5,410	100%	5,410	100%	49,594	49,594	100%	49,593	100%	71,235
2012	010	7	Judicial Council	007	Judicial Council	PART TIME TEMP PERSONNEL	0700	Judicial Council	1092	Guardian Ad Litem	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	PART TIME TEMP PERSONNEL	0700	Judicial Council	1097	Judicial Council	050	PERSONAL SER	1,000	0	0%	0	0%	10,228	3,303	32%	1	600,516%	1
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1091	Assigned Counsel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1093	Contract Counsel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1094	Public Defender Progr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1096	New Hampshire Legal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1097	Judicial Council	060	BENEFITS	6,314	4,764	75%	4,951	96%	52,986	38,220	72%	41,549	92%	61,546
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1098	Civil Legal Services Fu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1099	Court Appointed Spec	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1101	Abuse & Neglect-(Non	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1103	Ancillary Non-Scounse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	9998	ERP Grants	9755	Activity Acct Agy-007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	0000	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1091	Assigned Counsel	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1093	Contract Counsel	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1094	Public Defender Progr	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1096	New Hampshire Legal	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1097	Judicial Council	020	CURRENT EXPE	1,493	506	34%	1,557	33%	7,100	5,484	77%	7,408	74%	12,500
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1098	Civil Legal Services Fu	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1099	Court Appointed Spec	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1101	Abuse & Neglect-(Non	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1103	Ancillary Non-Scounse	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	9998	ERP Grants	9755	Activity Acct Agy-007	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1091	Assigned Counsel	108	PROVIDER PAYN	124,495	62,849	50%	79,075	79%	887,667	451,815	51%	563,811	80%	858,939
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1091	Assigned Counsel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	108	PROVIDER PAYN	129,000	49,405	38%	35,821	138%	1,084,364	483,443	45%	301,109	161%	740,238
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1093	Contract Counsel	102	CONTRACTS FO	144,513	137,967	95%	152,723	90%	1,342,388	1,244,837	93%	1,418,658	88%	2,175,470
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1093	Contract Counsel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1094	Public Defender Progr	102	CONTRACTS FO	0	0	0%	0	0%	18,957,447	18,037,922	95%	18,037,922	100%	18,037,922
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1094	Public Defender Progr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal	108	PROVIDER PAYN	0	0	0%	0	0%	202,500	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	024	MAINT OTHER TI	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	027	TRANSFERS TO	0	532	0%	0	0%	300	532	177%	7,741	7%	12,403
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	061	UNEMPLOYMEN	0	0	0%	194	0%	0	2,940	0%	1,548	190%	2,322
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fu	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fu	108	PROVIDER PAYN	0	0	0%	0	0%	1,102,500	525,000	48%	525,000	100%	700,000
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Court Appointed Spec	102	CONTRACTS FO	0	0	0%	0	0%	390,000	370,500	95%	370,500	100%	494,000
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Court Appointed Spec	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1101	Abuse & Neglect-(Non	108	PROVIDER PAYN	15,747	19,032	121%	14,800	129%	127,857	98,257	77%	120,169	82%	200,000
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1101	Abuse & Neglect-(Non	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1103	Ancillary Non-Scounse	108	PROVIDER PAYN	42,403	60,625	143%	34,991	173%	444,074	559,862	126%	366,452	153%	600,000
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1103	Ancillary Non-Scounse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	008	Marital Mediator Bo	PART TIME TEMP PERSONNEL	0823	Marital Mediator Board	4025	Family Mediator Certifi	050	PERSONAL SER	354	381	108%	369	103%	3,164	3,389	107%	3,298	103%	4,859
2012	010	7	Judicial Council	008	Marital Mediator Bo	BENEFITS TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certifi	060	BENEFITS	27	29	108%	28	104%	242	259	107%	252	103%	371
2012	010	7	Judicial Council	008	Marital Mediator Bo	BENEFITS TOTALS	0823	Marital Mediator Board	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	008	Marital Mediator Bo	BENEFITS TOTALS	9998	Activity Acct Agy-008	9744	Activity Acct Agy-008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	008	Marital Mediator Bo	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	0000	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	008	Marital Mediator Bo	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certifi	020	CURRENT EXPE	157	426	271%	115	372%	1,081	928	86%	789	118%	1,335
2012	010	7	Judicial Council	008	Marital Mediator Bo	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-008	9744	Activity Acct Agy-008	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	008	Marital Mediator Bo	ALL OTHER	0823	Marital Mediator Board	4025	Family Mediator Certifi	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	48
2012	010	7	Judicial Council	008	Marital Mediator Bo	ALL OTHER	0823	Marital Mediator Board	4025	Family Mediator Certifi	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	7	Judicial Council	008	Marital Mediator Bo	ALL OTHER	0823	Marital Mediator Board	4025	Family Mediator Certifi	070	IN STATE TRAVE	0	0	0%	0	0%	423	356	84%	923	39%	1,864
2012	010	7	Judicial Council	008	Marital Mediator Bo	ALL OTHER	0823	Marital Mediator Board	4025	Family Mediator Certifi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTAL	7200	Banking	2046	Banking	010	PERSONAL SER	87,544	87,226	100%	99,078	88%	777,959	761,280	98%	880,461	86%	1,272,152
2012	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTAL	7200	Banking	2046	Banking	011	PERSONAL SER	0	8,028	0%	0	0%	64,157	72,252	113%	100,477	72%	109,278
2012	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTAL	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	010	PERSONAL SER	120,853	102,756	85%	141,346	73%	1,015,447	955,911	94%	1,187,634	80%	1,697,759
2012	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTAL	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	012	PERSONAL SER	6,970	6,970	100%	7,259	96%	63,327	63,627	100%	65,955	96%	94,991
2012	010	72	Bank Commission	072	Bank Commission	PART TIME TEMP PERSONNEL	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	050	PERSONAL SER	1,016	1,235	122%	1,212	102%	8,654	9,394	109%	10,324	91%	16,001
2012	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7200	Banking	2046	Banking	060	BENEFITS	50,256	47,528	95%	53,139	89%	428,651	374,474	87%	453,242	83%	651,667
2012	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7200	Banking	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	060	BENEFITS	63,888	58,284	91%	71,090	82%	493,039	446,535	91%	548,620	81%	799,576
2012	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7210	Workers Compensation	8587	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7215	Unemployment Compen	6168	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	9998	ERP Grants	9791	Activity Acct Agy-072	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7200	Banking	0007	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7200	Banking	2046	Banking	020	CURRENT EXPE	1,285	1,210	94%	1,479	82%	13,069	11,208	86%	15,048	74%	27,350
2012	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	020	CURRENT EXPE	4,280	3,443	80%	1,227	281%	185,376	34,406	19%	53,137	65%	58,746
2012	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7210	Workers Compensation	8587	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7215	Unemployment Compen	6168	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9791	Activity Acct Agy-072	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	022	RENTS-LEASES	7,229	7,587	105%	7,559	100%	65,176	68,359	105%	68,152	100%	91,354
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	026	ORGANIZATIONA	0	205	0%	0	0%	13,958	14,246	102%	15,000	95%	15,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	027	TRANSFERS TO	0	6,147	0%	0	0%	0	56,110	0%	0	0%	168,630
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	040	INDIRECT COST	0	0	0%	0	0%	27,458	41,728	152%	64,272	65%	64,272
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	049	TRANSFER TO C	0	0	0%	44	0%	0	525	0%	350	150%	525
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	064	RET PENSION BI	1,360	0	0%	1,454	0%	35,396	40,334	114%	37,833	107%	50,243
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	066	EMPLOYEE TRA	949	2,567	270%	1,045	246%	12,142	14,881	123%	13,373	111%	21,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	070	IN STATE TRAVE	4,441	8,676	195%	3,973	218%	34,376	42,864	125%	30,756	139%	50,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	080	OUT OF STATE T	4,196	728	17%	7,599	10%	824	12,032	1,460%	1,493	806%	12,294
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	022	RENTS-LEASES	9,952	10,461	105%	10,456	100%	89,686	94,212	105%	94,226	100%	126,292
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	024	MAINT OTHER TI	0	0	0%	0	0%	510	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	026	ORGANIZATIONA	0	750	0%	0	0%	750	825	110%	854	97%	2,500
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	027	TRANSFERS TO	0	11,700	0%	0	0%	0	94,481	0%	0	0%	267,222
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	030	EQUIPMENT NEV	0	0	0%	0	0%	1,608	0	0%	1,040	0%	2,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	040	INDIRECT COST	0	0	0%	0	0%	101,086	62,592	62%	64,272	97%	64,272
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	049	TRANSFER TO C	0	16,065	0%	0	0%	1,050	16,590	1,580%	1,080	1,536%	172,222
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	064	RET PENSION BI	5,870	11,172	190%	9,588	117%	25,609	41,479	162%	41,828	99%	50,242
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	066	EMPLOYEE TRA	322	245	76%	161	152%	32,908	12,413	38%	16,474	75%	20,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	069	PROMOTIONAL I	520	80	15%	340	23%	11,334	1,036	9%	7,427	14%	10,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consumer Credit Divis	070	IN STATE TRAVE	424	1,067	252%	1,775	60%	6,839	9,753	143%	28,621	34%	42,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Divisio	2043	Consum

2012	010	73	Public Employees U	073	Public Employees U	BENEFITS TOTALS	7300	Public Empl.Labor Relat	2067	Labor Relations-Works	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	73	Public Employees U	073	Public Employees U	BENEFITS TOTALS	7300	Public Empl.Labor Relat	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	73	Public Employees U	073	Public Employees U	BENEFITS TOTALS	9998	ERP Grants	9792	Activity Acct Agy-073	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	73	Public Employees U	073	Public Employees U	CONSULTANTS TOTALS	7300	Public Empl.Labor Relat	2066	Public Employees Lab	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	73	Public Employees U	073	Public Employees U	CURRENT EXPENSE TOTALS	7300	Public Empl.Labor Relat	0007	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	73	Public Employees U	073	Public Employees U	CURRENT EXPENSE TOTALS	7300	Public Empl.Labor Relat	2066	Public Employees Lab	020	CURRENT EXPE	615	499	81%	770	65%	4,952	4,411	89%	6,198	71%	9,135		
2012	010	73	Public Employees U	073	Public Employees U	CURRENT EXPENSE TOTALS	7300	Public Empl.Labor Relat	2067	Labor Relations-Works	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	73	Public Employees U	073	Public Employees U	CURRENT EXPENSE TOTALS	9998	ERP Grants	9792	Activity Acct Agy-073	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	73	Public Employees U	073	Public Employees U	ALL OTHER	7300	Public Empl.Labor Relat	2066	Public Employees Lab	022	RENTS-LEASES	2,906	2,906	100%	2,917	100%	25,948	25,948	100%	26,043	100%	35,000		
2012	010	73	Public Employees U	073	Public Employees U	ALL OTHER	7300	Public Empl.Labor Relat	2066	Public Employees Lab	026	ORGANIZATIONA	0	0	0%	28	0%	0	0	0%	223	0%	335		
2012	010	73	Public Employees U	073	Public Employees U	ALL OTHER	7300	Public Empl.Labor Relat	2066	Public Employees Lab	027	TRANSFERS TO	0	0	0%	0	0%	57	242	423%	327	74%	6,760		
2012	010	73	Public Employees U	073	Public Employees U	ALL OTHER	7300	Public Empl.Labor Relat	2066	Public Employees Lab	030	EQUIPMENT NEV	0	0	0%	0	0%	200	0	0%	600	0%	600		
2012	010	73	Public Employees U	073	Public Employees U	ALL OTHER	7300	Public Empl.Labor Relat	2066	Public Employees Lab	039	TELECOMMUNIC	0	8	0%	133	6%	0	8	0%	1,067	1%	1,600		
2012	010	73	Public Employees U	073	Public Employees U	ALL OTHER	7300	Public Empl.Labor Relat	2066	Public Employees Lab	070	IN STATE TRAVE	119	48	40%	314	15%	1,340	684	51%	3,531	19%	4,200		
2012	010	73	Public Employees U	073	Public Employees U	ALL OTHER	7300	Public Empl.Labor Relat	2066	Public Employees Lab	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	73	Public Employees U	073	Public Employees U	ALL OTHER	7300	Public Empl.Labor Relat	2066	Public Employees Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	73	Public Employees U	073	Public Employees U	ALL OTHER	7300	Public Empl.Labor Relat	2067	Labor Relations-Works	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7405	Board Of Medicine	7400	Board Of Medicine	010	PERSONAL SER	18,155	18,356	101%	19,080	96%	165,000	167,600	102%	173,408	97%	250,292		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	010	PERSONAL SER	5,994	6,138	102%	6,412	96%	54,054	55,847	103%	57,826	97%	83,475		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7430	Nurses Registration	7430	Board Of Nursing	010	PERSONAL SER	27,753	25,731	93%	29,542	87%	232,286	257,610	111%	247,260	104%	355,438		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7430	Nurses Registration	7431	Nursing Assistant Reg	010	PERSONAL SER	11,706	6,951	59%	9,069	77%	103,226	62,859	61%	79,976	79%	94,194		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7430	Nurses Registration	7432	Nursing Assistants Fu	010	PERSONAL SER	0	0	0%	0	0%	5,715	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7435	Pharmacy Board	7435	Pharmacy Commissio	010	PERSONAL SER	31,209	25,415	81%	26,440	96%	281,994	242,498	86%	238,904	102%	344,663		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7440	Chiropractic Examiners	7440	Chiropractic Examiner	010	PERSONAL SER	1,536	0	0%	0	0%	7,608	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7445	Cosmetology/Barbers Ba	7445	Cosmetology - Barbers	010	PERSONAL SER	15,035	18,201	121%	16,030	114%	131,632	138,292	105%	140,345	99%	204,464		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7450	Dental Board	7450	Dental Board	010	PERSONAL SER	5,048	5,148	102%	6,061	85%	36,516	47,254	129%	43,851	108%	68,096		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7465	NH Bd.Of Mental Hlth P	7465	Bd Of Mental Health P	010	PERSONAL SER	6,434	6,434	100%	6,683	96%	58,802	58,802	100%	61,078	96%	87,807		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7493	Massage Therapy Advis	7493	Massage Therapy Adv	010	PERSONAL SER	2,568	2,568	100%	2,665	96%	23,712	23,712	100%	24,608	96%	35,268		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7495	Bd Of Licensed Dietician	7495	Dietitians Council	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	FULL TIME PERSONNEL TOTAL	7499	New Consolidated Board	5981	New Consolidated Boa	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7405	Board Of Medicine	7400	Board Of Medicine	050	PERSONAL SER	7,195	8,505	118%	15,909	53%	35,986	74,513	207%	79,568	94%	151,200		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7410	Board Of Optometry	7410	Board Of Optometry	050	PERSONAL SER	2,448	-100	-4%	2,622	-4%	7,159	16,350	228%	7,666	213%	16,000		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7415	Registration In Podiatry	7415	Registration In Podiatr	050	PERSONAL SER	0	0	0%	0	0%	450	450	100%	831	54%	1,200		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7420	Nursing Home Exam Bo	7420	Nursing Home Examin	050	PERSONAL SER	670	2,557	381%	726	352%	13,976	6,912	49%	15,140	46%	15,573		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	050	PERSONAL SER	2,288	2,990	131%	2,412	124%	21,049	23,011	109%	22,192	104%	33,000		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7430	Nurses Registration	7430	Board Of Nursing	050	PERSONAL SER	3,224	1,000	31%	1,097	91%	31,437	9,211	29%	10,696	86%	15,000		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7430	Nurses Registration	7431	Nursing Assistant Reg	050	PERSONAL SER	200	0	0%	0	0%	1,550	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7435	Pharmacy Board	7435	Pharmacy Commissio	050	PERSONAL SER	3,564	600	17%	1,073	56%	27,701	8,075	29%	8,339	97%	11,900		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7440	Chiropractic Examiners	7440	Chiropractic Examiner	050	PERSONAL SER	40	80	200%	30	266%	200	800	400%	150	532%	1,200		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7445	Cosmetology/Barbers Ba	7445	Cosmetology - Barbers	050	PERSONAL SER	180	0	0%	125	0%	1,766	900	51%	1,230	73%	1,575		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7450	Dental Board	7450	Dental Board	050	PERSONAL SER	8,937	9,037	101%	9,470	95%	45,363	45,413	100%	48,072	94%	67,240		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7460	Funeral Directors - Emb	7460	Funeral Directors - Em	050	PERSONAL SER	741	956	129%	869	110%	8,271	8,331	101%	9,699	86%	14,750		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7465	NH Bd.Of Mental Hlth P	7465	Bd Of Mental Health P	050	PERSONAL SER	950	800	84%	522	153%	9,700	5,950	61%	5,333	112%	7,230		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7470	Opthalmic Dispensers	7470	Ophthalmic Dispenser	050	PERSONAL SER	1,154	-503	-44%	1,738	-29%	3,208	11,500	358%	4,829	238%	11,500		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7475	Naturaopathic Examiner	7475	Naturopathic Examine	050	PERSONAL SER	0	0	0%	270	0%	0	0	0%	2,160	0%	3,240		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7480	Hearing Aid Dealers	7480	Hearing Care Provider	050	PERSONAL SER	720	727	101%	849	86%	6,148	6,743	110%	7,250	93%	11,000		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7485	Board Of Acupuncture	7485	Board Of Acupuncture	050	PERSONAL SER	0	0	0%	288	0%	0	0	0%	2,300	0%	3,450		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7492	Bd Of Alc - ODA Profes	7492	Alcohol/Other Drug Ab	050	PERSONAL SER	945	640	68%	1,026	62%	9,420	7,276	77%	10,234	71%	14,709		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7493	Massage Therapy Advis	7493	Massage Therapy Adv	050	PERSONAL SER	0	503	0%	0	0%	0	503	0%	0	0%	4,756		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7495	Bd Of Licensed Dietician	7495	Dietitians Council	050	PERSONAL SER	0	1,869	0%	0	0%	11,560	2,336	20%	11,307	21%	9,250		
2012	010	74	Health and Human	074	HHS: Admin Attach	PART TIME TEMP PERSONNEL	7499	New Consolidated Board	5981	New Consolidated Boa	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	74	Health and Human	074	HHS: Admin Attach	OVERTIME TOTALS	7405	Board Of Medicine	7400	Board Of Medicine	018	OVERTIME	0	0	0%	0	0%	-300	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	OVERTIME TOTALS	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	OVERTIME TOTALS	7430	Nurses Registration	7430	Board Of Nursing	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	OVERTIME TOTALS	7435	Pharmacy Board	7435	Pharmacy Commissio	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	OVERTIME TOTALS	7445	Cosmetology/Barbers Ba	7445	Cosmetology - Barbers	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	74	Health and Human	074	HHS: Admin Attach	OVERTIME TOTALS	7450	Dental Board	7450	Dental Board	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	OVERTIME TOTALS	7499	New Consolidated Board	5981	New Consolidated Boa	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7400	Board Of Medicine	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7405	Board Of Medicine	7400	Board Of Medicine	060	BENEFITS	13,827	13,589	98%	13,410	101%	106,524	103,337	97%	103,316	100%	153,396		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	060	BENEFITS	2,070	27	1%	3,723	1%	4,486	10,700	239%	8,068	133%	22,656		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatr	060	BENEFITS	0	0	0%	0	0%	0	34	100%	64	54%	92		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7420	Nursing Home Exam Bo	7420	Nursing Home Examin	060	BENEFITS	49	2,003	4,121%	2	122,909%	9,629	4,156	43%	322	1,291%	323		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	060	BENEFITS	4,568	4,552	100%	3,934	116%	35,451	34,247	97%	30,529	112%	44,798		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7430	Nurses Registration	7430	Board Of Nursing	060	BENEFITS	12,158	13,337	110%	14,053	95%	98,421	107,118	109%	113,767	94%	165,260		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7430	Nurses Registration	7431	Nursing Assistant Reg	060	BENEFITS	7,953	4,424	56%	5,426	82%	62,035	33,687	54%	42,325	80%	52,399		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fu	060	BENEFITS	0	0	0%	0	0%	3,466	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7435	Pharmacy Board	7435	Pharmacy Commissio	060	BENEFITS	14,475	11,632	80%	11,891	98%	116,128	94,862	82%	95,396	99%	140,053		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7435	Pharmacy Board	7436	Pharmacy Comm Exa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiner	060	BENEFITS	121	6	5%	37	7%	597	58	10%	433	13%	507		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7445	Cosmetology/Barbers Ba	7445	Cosmetology - Barbers	060	BENEFITS	8,509	8,926	105%	8,472	105%	67,830	64,268	95%	67,575	95%	99,209		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7450	Dental Board	7450	Dental Board	060	BENEFITS	4,104	4,071	99%	4,666	87%	25,147	29,029	115%	28,589	102%	44,605		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7455	Electrolysis Board	7455	Electrolysis Board	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7460	Funeral Directors - Emb	7460	Funeral Directors - Em	060	BENEFITS	57	73	129%	38	193%	633	637	101%	423	150%	644		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7465	NH Bd.Of Mental Hlth P	7465	Bd Of Mental Health P	060	BENEFITS	3,896	2,440	63%	3,179	77%	32,015	22,283	70%	26,122	85%	35,631		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7470	Opthalmic Dispensers	7470	Ophthalmic Dispenser	060	BENEFITS	88	0	0%	133	0%	245	918	374%	369	249%	879		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7475	Naturaopathic Examiner	7475	Naturopathic Examine	060	BENEFITS	0	0	0%	21	0%	0	0	0%	165	0%	248		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Provider	060	BENEFITS	55	56	101%	65	86%	470	516	110%	555	93%	842		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	060	BENEFITS	0	0	0%	22	0%	0	0	0%	176	0%	264		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7490	Midwifery Council	7490	Midwifery Council	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7492	Bd Of Alc - ODA Profes	7492	Alcohol/Other Drug Ab	060	BENEFITS	72	49	68%	78	62%	721	557	77%	783	71%	1,125		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7493	Massage Therapy Advis	7493	Massage Therapy Adv	060	BENEFITS	1,067	1,074	101%	1,085	99%	8,962	8,452	94%	9,113	93%	13,383		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7495	Bd Of Licensed Dietician	7495	Dietitians Council	060	BENEFITS	0	143	0%	0	0%	884	179	20%	875	20%	708		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7498	Workers Compensation	8593	Workers/Unemployme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	7499	New Consolidated Board	5981	New Consolidated Boa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	74	Health and Human	074	HHS: Admin Attach	BENEFITS TOTALS	9998	ERP Grants	9793	Activity Acct Agy-074	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7405	Board Of Medicine	7400	Board Of Medicine	046	CONSULTANTS	2,500	0	0%	690	0%	33,361	6,763	20%	9,208	73%	12,252		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7430	Nurses Registration	7430	Board Of Nursing	046	CONSULTANTS	0	0	0%	0	0%	0	228	0%	0	0%	5,000		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7430	Nurses Registration	7431	Nursing Assistant Reg	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	5,000		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fu	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7435	Pharmacy Board	7435	Pharmacy Commissio	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiner	046	CONSULTANTS	-663	0	0%	417	0%	0	0	0%	3,333	0%	5,000		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7445	Cosmetology/Barbers Ba	7445	Cosmetology - Barbers	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7450	Dental Board	7450	Dental Board	046	CONSULTANTS	425	0	0%	829	0%	2,088	1,350	65%	4,073	33%	5,000		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7460	Funeral Directors - Emb	7460	Funeral Directors - Em	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	667	0%	1,000		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7465	NH Bd.Of Mental Hlth P	7465	Bd Of Mental Health P	046	CONSULTANTS	700	700	100%	386	181%	5,950	700	12%	3,283	21%	4,801		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7492	Bd Of Alc - ODA Profes	7492	Alcohol/Other Drug Ab	046	CONSULTANTS	0	0	0%	42	0%	0	0	0%	333	0%	500		
2012	010	74	Health and Human	074	HHS: Admin Attach	CONSULTANTS TOTALS	7499	New Consolidated Board	5981	New Consolidated Boa	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	74	Health and Human	074	HHS: Admin Attach	CURRENT EXPENSE TOTALS	7400	Board Of Medicine	0007	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	CURRENT EXPENSE TOTALS	7405	Board Of Medicine	7400	Board Of Medicine	020	CURRENT EXPE	2,911	4,783	164%	3,297	145%	23,687	23,625	100%	26,830	88%	44,040		
2012	010	74	Health and Human	074	HHS: Admin Attach	CURRENT EXPENSE TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	020	CURRENT EXPE	93	420	454%	100	421%	561	1,163	207%	605	192%	1,726		
2012	010	74	Health and Human	074	HHS: Admin Attach	CURRENT EXPENSE TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatr	020	CURRENT EXPE	3	57	1,884%	1	6,112%	77	220	287%	24	929%	300		
2012	010	74	Health and Human	074	HHS: Admin Attach	CURRENT EXPENSE TOTALS	7420	Nursing Home Exam Bo	7420	Nursing Home Examin	020	CURRENT EXPE	57	0	0%	21	0%	443	270	61%	160	169%	275		
2012	010	74	Health and Human	074	HHS: Admin Attach	CURRENT EXPENSE TOTALS	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	020	CURRENT EXPE	2,222	1,675	75%	2,323	72%	13,724	15,369	112%	14,348	107%	22,643		
2012	010	74	Health and Human	074	HHS: Admin Attach	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7430	Board Of Nursing	020	CURRENT EXPE	5,911	3,281	56%	8,062	41%	12,994	11,478	88%	17,723	65%	27,856		
2012	010	74	Health and Human	074	HHS: Admin Attach	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7431	Nursing Assistant Reg	020	CURRENT EXPE	125	302	241%	437	69%	1,594	752	47%	5,560	14%	7,000		
2012	010	74	Health and Human	074	HHS: Admin Attach	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fu	020	CURRENT EXPE	478	0	0%	0	0%	3,538	0	0%	0	0%	0		
2012	010	74	Health and Human	074	HHS: Admin Attach	CURRENT EXPENSE TOTALS	7435	Pharmacy Board	7435	Pharmacy Commissio	020	CURRENT EXPE	2,182	2,898	133%	2,912	100%	18,860	13,983	74%	25,166	56%	40,250		
2012	010	74	Health and Human	074	HHS: Admin Attach	CURRENT EXPENSE TOTALS	7435

2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	027	TRANSFERS TO	54	0	0%	27	0%	312	459	147%	156	295%	4,079
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	039	TELECOMMUNIC	0	480	0%	333	144%	0	1,958	0%	2,667	73%	4,000
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	049	TRANSFER TO C	18,875	540	3%	12,733	4%	75,500	32,702	43%	50,930	64%	125,879
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	070	IN STATE TRAVE	485	577	119%	710	81%	4,555	4,451	98%	6,671	67%	9,500
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	531	IMPAIRED PROG	0	0	0%	0	0%	17,500	75,000	429%	37,500	200%	150,000
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	022	RENTS-LEASES	0	2,000	0%	0	0%	0	2,000	0%	0	0%	2,000
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	026	ORGANIZATIONA	0	0	0%	0	0%	600	600	100%	600	100%	600
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	039	TELECOMMUNIC	0	24	0%	25	95%	0	120	0%	200	60%	300
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	049	TRANSFER TO C	1,025	50	5%	31	161%	4,100	50	1%	124	40%	126
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	070	IN STATE TRAVE	0	0	0%	0	0%	706	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7415	Registration In Podiatr	7415	Registration In Podiatr	022	RENTS-LEASES	0	2,800	0%	0	0%	0	2,800	0%	0	0%	2,800
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatr	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatr	039	TELECOMMUNIC	0	0	0%	3	0%	0	0	0%	23	0%	35
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatr	049	TRANSFER TO C	326	338	103%	353	96%	1,305	1,350	103%	1,410	96%	1,410
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatr	070	IN STATE TRAVE	0	0	0%	0	0%	340	370	109%	537	69%	770
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7420	Nursing Home Exam Bo	7420	Nursing Home Examin	022	RENTS-LEASES	0	1,000	0%	0	0%	0	1,000	0%	0	0%	1,000
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7420	Nursing Home Exam Bo	7420	Nursing Home Examin	026	ORGANIZATIONA	0	0	0%	0	0%	1,200	1,200	100%	1,200	100%	1,200
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7420	Nursing Home Exam Bo	7420	Nursing Home Examin	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7420	Nursing Home Exam Bo	7420	Nursing Home Examin	039	TELECOMMUNIC	0	33	0%	17	198%	0	165	0%	133	124%	200
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7420	Nursing Home Exam Bo	7420	Nursing Home Examin	049	TRANSFER TO C	0	50	0%	0	0%	0	50	0%	0	0%	248
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7420	Nursing Home Exam Bo	7420	Nursing Home Examin	070	IN STATE TRAVE	0	0	0%	0	0%	415	534	129%	479	111%	950
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7420	Nursing Home Exam Bo	7420	Nursing Home Examin	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7420	Nursing Home Exam Bo	7420	Nursing Home Examin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	022	RENTS-LEASES	0	0	0%	0	0%	9,406	10,300	110%	10,750	96%	10,750
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	026	ORGANIZATIONA	35	0	0%	33	0%	2,347	2,169	92%	2,200	99%	2,200
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	027	TRANSFERS TO	382	293	77%	1,041	28%	269	1,227	457%	731	168%	2,636
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	039	TELECOMMUNIC	0	55	0%	146	38%	0	283	0%	1,167	24%	1,750
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	049	TRANSFER TO C	0	250	0%	0	0%	0	10,776	0%	0	0%	44,883
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	070	IN STATE TRAVE	581	676	116%	437	154%	5,667	5,052	89%	4,266	118%	6,200
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	080	OUT OF STATE T	0	0	0%	0	0%	175	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7425	Off. Of Allied Health Pro	7425	Office Of Allied Health	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	022	RENTS-LEASES	117	117	100%	213	55%	906	936	103%	1,647	57%	2,040
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	024	MAINT OTHER TI	0	0	0%	0	0%	152	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	026	ORGANIZATIONA	0	0	0%	0	0%	6,000	6,000	100%	6,000	100%	6,000
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	027	TRANSFERS TO	2,883	11,551	401%	18,295	63%	6,074	25,775	424%	38,539	67%	89,372
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	028	TRANSFERS TO	1,935	1,707	88%	2,855	60%	7,363	10,957	149%	10,864	101%	26,599
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	039	TELECOMMUNIC	0	371	0%	517	72%	0	1,831	0%	4,133	44%	6,200
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	049	TRANSFER TO C	6,013	7,685	128%	29,515	26%	24,050	49,170	204%	118,060	42%	124,933
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	070	IN STATE TRAVE	596	351	59%	1,262	28%	3,445	5,980	174%	7,296	82%	10,594
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Reg	022	RENTS-LEASES	94	39	42%	61	64%	533	312	59%	344	91%	468
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Reg	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Reg	027	TRANSFERS TO	8,774	0	0%	314	0%	20,324	1,273	6%	728	175%	1,273
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Reg	028	TRANSFERS TO	1,935	569	29%	1,794	32%	7,363	3,651	50%	6,826	53%	8,844
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Reg	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Reg	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Reg	039	TELECOMMUNIC	0	2	0%	83	2%	0	10	0%	667	1%	1,000
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Reg	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Reg	049	TRANSFER TO C	0	0	0%	134	0%	0	0	0%	1,073	0%	1,610
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Reg	070	IN STATE TRAVE	0	115	0%	0	0%	0	632	0%	0	0%	2,500
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Reg	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Reg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fu	022	RENTS-LEASES	23	0	0%	0	0%	271	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fu	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fu	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fu	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fu	070	IN STATE TRAVE	97	0	0%	0	0%	2,470	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fu	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commissio	022	RENTS-LEASES	2,570	2,349	91%	2,567	92%	22,912	22,587	99%	22,879	99%	30,800
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commissio	026	ORGANIZATIONA	0	0	0%	0	0%	500	700	140%	625	112%	750
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commissio	027	TRANSFERS TO	426	0	0%	633	0%	2,417	10,122	420%	3,579	283%	19,355
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commissio	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commissio	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commissio	039	TELECOMMUNIC	0	357	0%	392	91%	0	1,648	0%	3,133	53%	4,700
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commissio	049	TRANSFER TO C	0	650	0%	0	0%	0	7,369	0%	0	0%	33,759
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commissio	070	IN STATE TRAVE	505	288	57%	348	83%	4,251	2,248	53%	2,931	77%	4,500
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commissio	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Health	074	HHS: Admin Attach	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commissio	531	IMPAIRED PROG	0	6,500	0%	0	0%	6,500	6,500	100%	6,750	96%	6,750
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commissio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiner	026	ORGANIZATIONA	0	0	0%	0	0%	0	840	0%	0	0%	1,100
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiner	027	TRANSFERS TO	0	0	0%	0	0%	0	40	0%	0	0%	155
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiner	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiner	039	TELECOMMUNIC	0	56	0%	63	90%	0	289	0%	500	58%	750
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiner	049	TRANSFER TO C	0	250	0%	0	0%	0	3,682	0%	0	0%	14,505
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiner	070	IN STATE TRAVE	174	119	69%	404	30%	699	862	123%	1,625	53%	2,600
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiner	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7445	Cosmetology/Barbers B	7445	Cosmetology - Barbers	022	RENTS-LEASES	1,845	0	0%	2,250	0%	14,756	14,756	100%	18,000	82%	27,000
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7445	Cosmetology/Barbers B	7445	Cosmetology - Barbers	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7445	Cosmetology/Barbers B	7445	Cosmetology - Barbers	026	ORGANIZATIONA	0	0	0%	0	0%	310	310	100%	310	100%	310
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7445	Cosmetology/Barbers B	7445	Cosmetology - Barbers	027	TRANSFERS TO	0	33	0%	0	0%	407	483	119%	3,242	15%	7,176
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7445	Cosmetology/Barbers B	7445	Cosmetology - Barbers	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7445	Cosmetology/Barbers B	7445	Cosmetology - Barbers	039	TELECOMMUNIC	0	175	0%	275	63%	0	904	0%	2,200	41%	3,300
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7445	Cosmetology/Barbers B	7445	Cosmetology - Barbers	049	TRANSFER TO C	0	500	0%	0	0%	0	500	0%	0	0%	4,177
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7445	Cosmetology/Barbers B	7445	Cosmetology - Barbers	061	UNEMPLOYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7445	Cosmetology/Barbers B	7445	Cosmetology - Barbers	070	IN STATE TRAVE	1,318	746	57%	1,289	58%	5,999	3,970	66%	5,865	68%	8,823
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7445	Cosmetology/Barbers B	7445	Cosmetology - Barbers	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7445	Cosmetology/Barbers B	7445	Cosmetology - Barbers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7450	Dental Board	7450	Dental Board	022	RENTS-LEASES	0	0	0%	0	0%	9,406	10,300	110%	11,006	94%	11,006
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7450	Dental Board	7450	Dental Board	026	ORGANIZATIONA	0	0	0%	0	0%	2,200	2,260	103%	2,260	100%	2,260
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7450	Dental Board	7450	Dental Board	027	TRANSFERS TO	68	190	281%	487	39%	121	489	405%	871	56%	4,583
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7450	Dental Board	7450	Dental Board	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7450	Dental Board	7450	Dental Board	039	TELECOMMUNIC	0	67	0%	69	97%	0	341	0%	550	62%	825
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7450	Dental Board	7450	Dental Board	049	TRANSFER TO C	5,084	5,410	106%	5,400	100%	20,755	27,759	134%	22,047	126%	50,825
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7450	Dental Board	7450	Dental Board	070	IN STATE TRAVE	146	325	223%	120	272%	2,202	2,542	115%	1,804	141%	2,750
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7450	Dental Board	7450	Dental Board	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7450	Dental Board	7450	Dental Board	531	IMPAIRED PROG	0	0	0%	0	0%	3,750	3,750	100%	1,250	300%	3,750
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7450	Dental Board	7450	Dental Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	049	TRANSFER TO C	0	150	0%	0	0%	0	150	0%	0	0%	188
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	070	IN STATE TRAVE	0	47	0%	0	0%	36	59	163%	336	18%	900
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7460	Funeral Directors - Emb	7460	Funeral Directors - Em	026	ORGANIZATIONA	0	0	0%	0	0%	250	250	100%	250	100%	250
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7460	Funeral Directors - Emb	7460	Funeral Directors - Em	027	TRANSFERS TO	0	0	0%	0	0%	0	81	0%	0	0%	397
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7460	Funeral Directors - Emb	7460	Funeral Directors - Em	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7460	Funeral Directors - Emb	7460	Funeral Directors - Em	039	TELECOMMUNIC	0	55	0%	57	97%	0	279	0%	458

2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7465	NH Bd.Of Mental Hlth P	7465	Bd Of Mental Health P	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7465	NH Bd.Of Mental Hlth P	7465	Bd Of Mental Health P	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispenser	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispenser	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispenser	039	TELECOMMUNIC	0	54	0%	53	102%	0	0%	271	0%	427	64%	640
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispenser	049	TRANSFER TO C	0	200	0%	0	0%	0	0%	200	0%	0	0%	405
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispenser	070	IN STATE TRAVE	0	0	0%	0	0%	462	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispenser	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7475	Naturaopathic Examiner	7475	Naturopathic Examine	026	ORGANIZATIONA	0	0	0%	17	0%	0	0%	0	0%	133	0%	200
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7475	Naturaopathic Examiner	7475	Naturopathic Examine	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7475	Naturaopathic Examiner	7475	Naturopathic Examine	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7475	Naturaopathic Examiner	7475	Naturopathic Examine	039	TELECOMMUNIC	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7475	Naturaopathic Examiner	7475	Naturopathic Examine	049	TRANSFER TO C	0	150	0%	0	0%	0	0%	150	0%	0	0%	292
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7475	Naturaopathic Examiner	7475	Naturopathic Examine	070	IN STATE TRAVE	0	0	0%	0	0%	90	0%	0	0%	1,000	0%	1,000
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7475	Naturaopathic Examiner	7475	Naturopathic Examine	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7475	Naturaopathic Examiner	7475	Naturopathic Examine	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Provider	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Provider	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Provider	039	TELECOMMUNIC	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Provider	049	TRANSFER TO C	0	125	0%	0	0%	0	0%	125	0%	0	0%	305
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Provider	070	IN STATE TRAVE	0	0	0%	60	0%	0	0%	65	0%	480	14%	720
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Provider	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Provider	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	039	TELECOMMUNIC	0	37	0%	21	179%	0	0%	185	0%	167	111%	250
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	049	TRANSFER TO C	0	200	0%	0	0%	0	0%	200	0%	0	0%	200
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	070	IN STATE TRAVE	0	0	0%	0	0%	287	0%	345	120%	912	38%	1,800
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	039	TELECOMMUNIC	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	049	TRANSFER TO C	0	50	0%	0	0%	0	0%	50	0%	0	0%	58
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	070	IN STATE TRAVE	0	0	0%	12	0%	0	0%	0	0%	96	0%	144
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7491	Advisory Board of Reflex	6049	Advisory Board of Refl	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7491	Advisory Board of Reflex	6049	Advisory Board of Refl	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7492	Bd Of Alc - ODA Profess	7492	Alcohol/Other Drug Ab	026	ORGANIZATIONA	0	0	0%	0	0%	500	0%	500	100%	1,200	42%	1,200
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7492	Bd Of Alc - ODA Profess	7492	Alcohol/Other Drug Ab	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7492	Bd Of Alc - ODA Profess	7492	Alcohol/Other Drug Ab	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7492	Bd Of Alc - ODA Profess	7492	Alcohol/Other Drug Ab	039	TELECOMMUNIC	0	27	0%	28	97%	0	0%	140	0%	225	62%	338
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7492	Bd Of Alc - ODA Profess	7492	Alcohol/Other Drug Ab	049	TRANSFER TO C	0	0	0%	20	0%	0	0%	0	0%	161	0%	242
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7492	Bd Of Alc - ODA Profess	7492	Alcohol/Other Drug Ab	070	IN STATE TRAVE	0	0	0%	42	0%	0	0%	0	0%	333	0%	500
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7492	Bd Of Alc - ODA Profess	7492	Alcohol/Other Drug Ab	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7492	Bd Of Alc - ODA Profess	7492	Alcohol/Other Drug Ab	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7493	Massage Therapy Advis	7493	Massage Therapy Adv	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	3,000
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7493	Massage Therapy Advis	7493	Massage Therapy Adv	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	161	0%	0	0%	1,177
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7493	Massage Therapy Advis	7493	Massage Therapy Adv	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7493	Massage Therapy Advis	7493	Massage Therapy Adv	039	TELECOMMUNIC	0	29	0%	29	99%	0	0%	141	0%	233	61%	350
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7493	Massage Therapy Advis	7493	Massage Therapy Adv	049	TRANSFER TO C	0	350	0%	0	0%	0	0%	350	0%	0	0%	1,083
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7493	Massage Therapy Advis	7493	Massage Therapy Adv	070	IN STATE TRAVE	0	0	0%	249	0%	0	0%	336	135%	1,595	21%	2,000
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7493	Massage Therapy Advis	7493	Massage Therapy Adv	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7493	Massage Therapy Advis	7493	Massage Therapy Adv	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7495	Bd Of Licensed Dietician	7495	Dietitians Council	026	ORGANIZATIONA	0	0	0%	17	0%	0	0%	0	0%	133	0%	200
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7495	Bd Of Licensed Dietician	7495	Dietitians Council	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7495	Bd Of Licensed Dietician	7495	Dietitians Council	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7495	Bd Of Licensed Dietician	7495	Dietitians Council	039	TELECOMMUNIC	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7495	Bd Of Licensed Dietician	7495	Dietitians Council	049	TRANSFER TO C	0	200	0%	0	0%	0	0%	200	0%	0	0%	200
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7495	Bd Of Licensed Dietician	7495	Dietitians Council	070	IN STATE TRAVE	0	44	0%	0	0%	664	0%	1,023	154%	1,604	64%	3,500
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7495	Bd Of Licensed Dietician	7495	Dietitians Council	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7495	Bd Of Licensed Dietician	7495	Dietitians Council	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7498	Workers Compensation	8593	Workers/Unemployme	061	UNEMPLOYMEN	3	0	0%	3	0%	55	164	300%	0%	63	260%	139
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7498	Workers Compensation	8593	Workers/Unemployme	062	WORKERS COM	0	0	0%	0	0%	12	5,291	44,273%	0%	3,971	133%	4,583
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7498	Workers Compensation	8593	Workers/Unemployme	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7499	New Consolidated Board	5981	New Consolidated Boa	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7499	New Consolidated Board	5981	New Consolidated Boa	026	ORGANIZATIONA	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7499	New Consolidated Board	5981	New Consolidated Boa	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7499	New Consolidated Board	5981	New Consolidated Boa	028	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7499	New Consolidated Board	5981	New Consolidated Boa	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7499	New Consolidated Board	5981	New Consolidated Boa	039	TELECOMMUNIC	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7499	New Consolidated Board	5981	New Consolidated Boa	049	TRANSFER TO C	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7499	New Consolidated Board	5981	New Consolidated Boa	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7499	New Consolidated Board	5981	New Consolidated Boa	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	74	Health and Human	074	HHS: Admin Attach	ALL OTHER	7499	New Consolidated Board	5981	New Consolidated Boa	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7500	Fish And Game Commi	1171	Office Of Director	010	PERSONAL SER	28,257	28,460	101%	29,783	96%	255,385	260,936	102%	269,176	97%	389,097
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7500	Fish And Game Commi	1171	Office Of Director	011	PERSONAL SER	7,592	7,592	100%	7,884	96%	68,324	68,324	100%	70,953	96%	102,487
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7500	Fish And Game Commi	2128	Landowner Relations F	010	PERSONAL SER	5,078	16,502	325%	5,269	313%	46,898	85,897	183%	48,669	176%	69,746
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7500	Fish And Game Commi	5447	Salary Adjustment Fur	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	014	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	015	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7505	Adminstrative Support	2110	Business Management	010	PERSONAL SER	16,889	16,997	101%	14,540	117%	175,710	146,279	83%	151,276	97%	216,551
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7505	Adminstrative Support	2111	OHRV Registration	010	PERSONAL SER	5,129	5,630	110%	5,460	103%	46,085	48,546	105%	49,062	99%	70,902
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7505	Adminstrative Support	2118	Licensing	010	PERSONAL SER	16,272	16,473	101%	16,126	102%	161,100	150,057	93%	159,653	94%	224,231
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7505	Adminstrative Support	2119	Fleet Management	010	PERSONAL SER	0	2,752	0%	0	0%	17,177	24,768	144%	28,068	88%	35,938
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7510	Public Info & Conservati	2120	Public Information - O	010	PERSONAL SER	35,674	35,774	100%	37,407	96%	321,272	325,862	101%	336,886	97%	486,934
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7510	Public Info & Conservati	2121	Hunter Education Prog	010	PERSONAL SER	15,690	13,451	86%	17,404	77%	128,210	121,712	95%	142,215	86%	191,578
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7510	Public Info & Conservati	2122	Aquatic Resources Ed	010	PERSONAL SER	9,647	5,895	61%	6,184	95%	86,111	53,355	62%	55,198	97%	79,932
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7510	Public Info & Conservati	2124	Wildlife Conservation E	010	PERSONAL SER	12,864	16,616	129%	17,215	97%	118,391	152,240	129%	158,430	96%	227,289
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7515	Wildlife Program	2125	Non-Game Species M	010	PERSONAL SER	25,443	26,241	103%	28,096	93%	263,064	235,898	90%	290,491	81%	403,835
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7515	Wildlife Program	2150	Wildlife Program Mans	010	PERSONAL SER	73,158	73,272	100%	76,301	96%	667,977	672,348	101%	696,670	97%	1,002,312
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7515	Wildlife Program	2155	Wildlife Habitat Conse	010	PERSONAL SER	2,682	2,792	104%	2,896	96%	24,138	25,124	104%	26,066	96%	37,745
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7515	Wildlife Program	2200	Wildlife Damage Abate	010	PERSONAL SER	4,269	4,269	100%	4,459	96%	39,321	39,621	101%	41,019	97%	58,832
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	010	PERSONAL SER	55,677	55,943	100%	58,205	96%	508,105	512,483	101%	531,174	96%	764,465
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2132	Hatcheries	010	PERSONAL SER	82,080	94,279	115%	86,289	109%	735,540	788,360	107%	773,266	102%	1,137,934
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2132	Hatcheries	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2132	Hatcheries	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2132	Hatcheries	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2132	Hatcheries	014	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2132	Hatcheries	015	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2132	Hatcheries	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2132	Hatcheries	019	HOLIDAY PAY	957	1,014	106%	1,089	94%	6,132	6,030	98%	6,929	87%	9,291
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7525	Law Enforcement Progr	1183	OHRV Education- Trn	010	PERSONAL SER	2,682	7,581	283%	2,390	317%	111,414	66,342	60%	99,264	67%	109,872
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7525	Law Enforcement Progr	1183	OHRV Education- Trn	019	HOLIDAY PAY	8,459	8,902	105%	9,992	89%	23,592	26,961	114%	27,866	97%	45,000
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7525	Law Enforcement Progr	2112	Search - Rescue	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	FULL TIME PERSONNEL TOTAL	7525	Law Enforcement Progr	7887	Conserv

2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7515	Wildlife Program	5068	Non Game Support	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7515	Wildlife Program	5318	Cooperative Cottontail	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7515	Wildlife Program	5319	Cooperative Connectiv	050	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Mans	050	PERSONAL SER	0	0	0%	0	0%	33,077	0%	0	0%	29,108	0%	30,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	050	PERSONAL SER	0	0	0%	0	0%	7,533	0%	0	0%	8,954	0%	10,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7520	Inland Fisheries Mgmt	2132	Hatcheries	050	PERSONAL SER	0	0	0%	0	0%	3,414	0%	0	0%	5,215	0%	14,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn	050	PERSONAL SER	0	0	0%	0	0%	4,401	0%	0	0%	4,450	0%	5,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7525	Law Enforcement Progr	1183	OHRV Education- Trn	050	PERSONAL SER	4,052	2,836	70%	6,173	46%	20,302	22,290	110%	30,930	72%	45,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7525	Law Enforcement Progr	1185	Deputy Co Program	050	PERSONAL SER	815	752	92%	1,060	71%	7,546	7,027	93%	9,810	72%	13,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7525	Law Enforcement Progr	2112	Search - Rescue	050	PERSONAL SER	458	423	92%	592	71%	3,446	3,063	89%	4,452	69%	6,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7525	Law Enforcement Progr	7887	Conservation Law Enf	050	PERSONAL SER	0	1,617	0%	0	0%	10,190	13,356	131%	17,318	77%	18,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7530	Marine Resources Progr	2288	Marine Fisheries Mana	050	PERSONAL SER	6,439	6,441	100%	7,167	90%	67,831	64,831	96%	75,499	86%	110,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7530	Marine Resources Progr	2289	Estuarine Reserve	050	PERSONAL SER	5,702	4,911	86%	6,537	75%	50,620	44,780	88%	58,026	77%	85,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7535	Facilities & Land	2116	Facility Construction	050	PERSONAL SER	597	175	29%	0	0%	597	175	29%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7535	Facilities & Land	2117	Statewide Public Boat	050	PERSONAL SER	0	0	0%	0	0%	43,483	33,949	78%	50,125	68%	67,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	PART TIME TEMP PERSONNEL	7535	Facilities & Land	2163	Real Property - Compl	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	OVERTIME TOTALS	7505	Adminstrative Support	2111	OHRV Registration	018	OVERTIME	0	0	0%	0	0%	0	1,571	0%	0	0%	500		
2012	020	75	Fish And Game Co	075	Fish And Game Co	OVERTIME TOTALS	7515	Wildlife Program	2158	Game Management	018	OVERTIME	0	0	0%	0	0%	30,796	33,701	109%	35,000	96%	35,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	OVERTIME TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	018	OVERTIME	11,530	11,572	100%	13,956	83%	100,811	105,558	105%	122,025	87%	158,147		
2012	020	75	Fish And Game Co	075	Fish And Game Co	OVERTIME TOTALS	7525	Law Enforcement Progr	1183	OHRV Education- Trn	018	OVERTIME	3,075	2,752	89%	3,725	74%	17,690	21,453	121%	21,431	100%	75,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	OVERTIME TOTALS	7525	Law Enforcement Progr	1185	Deputy Co Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	OVERTIME TOTALS	7525	Law Enforcement Progr	2112	Search - Rescue	018	OVERTIME	4,750	5,231	110%	3,053	171%	128,167	122,119	95%	82,385	148%	103,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	OVERTIME TOTALS	7525	Law Enforcement Progr	7887	Conservation Law Enf	018	OVERTIME	3,725	4,607	124%	3,725	124%	57,109	63,337	111%	57,109	111%	90,879		
2012	020	75	Fish And Game Co	075	Fish And Game Co	OVERTIME TOTALS	7535	Facilities & Land	2117	Statewide Public Boat	018	OVERTIME	226	238	105%	222	107%	17,330	21,823	126%	17,027	126%	20,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	OVERTIME TOTALS	7535	Facilities & Land	2160	Facility Maintenance	018	OVERTIME	1,692	1,209	71%	1,670	72%	2,936	2,680	91%	2,909	92%	5,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	1171	Office Of Director	060	BENEFITS	18,644	18,146	97%	17,433	104%	152,437	137,489	90%	142,535	96%	207,667		
2012	010	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	1220	Bear Damage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	2113	Gifts - Donations Acco	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	2114	Wildlife Legacy Inititive	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	2128	Landowner Relations F	060	BENEFITS	1,536	3,216	209%	1,535	209%	13,297	19,224	145%	13,290	145%	19,203		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	2142	Wild Turkey Managem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	2151	Waterfowl Conservatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	2159	Moose Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	2162	Resource Data - GIS M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	2170	Illegal Take/Poss Enfo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	2179	Black Bear Manageme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	5415	Conservation Law Enf	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	5417	Wildlife Damage Abate	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	5447	Salary Adjustment Fur	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	5448	Benefit Adjustment Fu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	7888	Fish & Game Commis	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	7998	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7505	Adminstrative Support	2108	Publication/Specialty B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7505	Adminstrative Support	2110	Business Management	060	BENEFITS	10,837	11,764	109%	8,440	139%	77,043	82,126	107%	60,002	137%	92,692		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7505	Adminstrative Support	2111	OHRV Registration	060	BENEFITS	4,298	3,673	85%	3,937	93%	38,482	30,654	80%	35,250	87%	50,196		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7505	Adminstrative Support	2118	Licensing	060	BENEFITS	9,520	8,615	90%	7,839	110%	78,269	69,078	88%	64,449	107%	93,698		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7505	Adminstrative Support	2119	Fleet Management	060	BENEFITS	0	489	0%	0	0%	14,857	4,491	30%	6,388	70%	6,775		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7510	Public Info & Conservati	2120	Public Information - Ou	060	BENEFITS	20,013	19,305	96%	19,473	99%	163,551	149,042	91%	159,135	94%	231,936		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7510	Public Info & Conservati	2121	Hunter Education Prog	060	BENEFITS	8,530	9,594	112%	7,740	124%	60,222	65,953	110%	54,648	121%	79,558		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7510	Public Info & Conservati	2122	Aquatic Resources Ed	060	BENEFITS	4,425	1,794	41%	1,895	95%	36,371	14,508	40%	15,579	93%	22,711		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7510	Public Info & Conservati	2124	Wildlife Conservation E	060	BENEFITS	7,032	9,482	135%	9,381	101%	58,545	72,905	125%	78,108	93%	113,202		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7510	Public Info & Conservati	2126	Recruitment And Rete	060	BENEFITS	70	0	0%	0	0%	612	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7515	Wildlife Program	1132	Wetland Reserve Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7515	Wildlife Program	2125	Non-Game Species Ma	060	BENEFITS	14,767	14,654	99%	15,149	97%	137,087	113,007	82%	140,627	80%	197,995		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7515	Wildlife Program	2139	Conservation License	060	BENEFITS	280	199	71%	187	106%	3,622	3,413	94%	2,419	141%	3,443		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7515	Wildlife Program	2150	Wildlife Program Mans	060	BENEFITS	38,698	37,118	96%	37,423	99%	319,355	296,181	93%	308,835	96%	450,654		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7515	Wildlife Program	2153	Pheasant Managemen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conse	060	BENEFITS	1,088	1,114	102%	1,127	99%	9,043	8,710	96%	9,366	93%	13,646		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7515	Wildlife Program	2156	Cooperative Habitat Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7515	Wildlife Program	2158	Game Management	060	BENEFITS	0	0	0%	0	0%	5,868	5,938	101%	6,646	89%	6,646		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abate	060	BENEFITS	2,090	2,042	98%	2,030	101%	16,978	16,053	95%	16,493	97%	24,057		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7515	Wildlife Program	5068	Non Game Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7515	Wildlife Program	5318	Cooperative Cottontail	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7515	Wildlife Program	5319	Cooperative Connectiv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Mans	060	BENEFITS	0	0	0%	0	0%	2,530	0	0%	2,228	0%	2,296		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	060	BENEFITS	31,826	30,377	95%	30,904	98%	262,069	238,020	91%	254,473	94%	369,958		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	060	BENEFITS	55,879	59,703	107%	55,685	107%	445,948	422,458	95%	444,400	95%	650,703		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn	060	BENEFITS	0	0	0%	0	0%	337	0	0%	341	0%	383		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7525	Law Enforcement Progr	1183	OHRV Education- Trn	060	BENEFITS	3,221	8,120	252%	4,021	202%	35,043	43,382	124%	43,749	99%	61,468		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7525	Law Enforcement Progr	1185	Deputy Co Program	060	BENEFITS	62	68	109%	-70	0%	577	548	95%	-645	0%	-853		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7525	Law Enforcement Progr	1186	Operation Game Thief	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7525	Law Enforcement Progr	2112	Search - Rescue	060	BENEFITS	1,026	1,150	112%	437	263%	27,060	26,992	100%	11,526	234%	14,417		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7525	Law Enforcement Progr	7887	Conservation Law Enf	060	BENEFITS	107,468	107,342	100%	110,383	97%	912,321	886,725	97%	937,073	95%	1,358,973		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7530	Marine Resources Progr	2288	Marine Fisheries Mana	060	BENEFITS	19,634	19,279	98%	19,301	100%	162,404	149,896	92%	159,653	94%	232,531		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7530	Marine Resources Progr	2289	Estuarine Reserve	060	BENEFITS	12,348	11,959	97%	11,709	102%	107,049	101,411	95%	101,509	100%	149,502		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7530	Marine Resources Progr	2352	Whip Fish Migration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7535	Facilities & Land	2116	Facility Construction	060	BENEFITS	10,969	11,885	108%	10,309	115%	88,378	92,124	104%	83,034	111%	124,126		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7535	Facilities & Land	2117	Statewide Public Boat	060	BENEFITS	42	42	99%	43	98%	6,913	7,491	108%	6,958	108%	8,703		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7535	Facilities & Land	2160	Facility Maintenance	060	BENEFITS	2,822	2,653	94%	2,722	97%	20,597	18,508	90%	19,864	93%	29,124		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7535	Facilities & Land	2163	Real Property - Compl	060	BENEFITS	6,690	6,536	98%	6,533	100%	54,433	50,046	92%	53,157	94%	77,635		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7540	Workers Compensation	6169	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	7540	Workers Compensation	8594	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	75	Fish And Game Co	075	Fish And Game Co	BENEFITS TOTALS	9998	ERP Grants	9794	Activity Acct Agy-075	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7505	Adminstrative Support	2111	OHRV Registration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7510	Public Info & Conservati	2120	Public Information - Ou	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7510	Public Info & Conservati	2121	Hunter Education Prog	046	CONSULTANTS	0	0	0%	100	0%	0	0	0%	800	0%	1,200		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7510	Public Info & Conservati	2122	Aquatic Resources Ed	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	667	0%	1,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7515	Wildlife Program	2125	Non-Game Species Ma	046	CONSULTANTS	0	3,145	0%	0	0%	6,790	6,145	91%	11,755	52%	23,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7515	Wildlife Program	2150	Wildlife Program Mans	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conse	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7515	Wildlife Program	2156	Cooperative Habitat Pr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7515	Wildlife Program	5068	Non Game Support	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7515	Wildlife Program	5318	Cooperative Cottontail	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7515	Wildlife Program	5319	Cooperative Connectiv	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7530	Marine Resources Progr	2288	Marine Fisheries Mana	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CONSULTANTS TOTALS	7535	Facilities & Land	2117	Statewide Public Boat	046	CONSULTANTS	20,433	15,090	74%	22,821	66%	110,672	94,979	86%	123,604	77%	231,260		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7500	Fish And Game Commi	0007	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7500	Fish And Game Commi	1171	Office Of Director	020	CURRENT EXPE	172	395	230%	197	200%	2,229	1,705	76%	2,559	67%	4,000		
2012	010	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7500	Fish And Game Commi	1220	Bear Damage	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7500	Fish And Game Commi	2113	Gifts - Donations Acco	020	CURRENT EXPE	0	1,543	0%	0	0%	3,928	2,824	72%	9,877	29%	25,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7500	Fish And Game Commi	2114	Wildlife Legacy Inititive	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7500	Fish And Game Commi	2128	Landowner Relations F	020	CURRENT EXPE	55	-9	-17%	77	-12%	776	1,424	183%	1,095	130%	2,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7500	Fish And Game Commi	2142	Wild Turkey Managem	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7500	Fish And Game Commi	2151	Waterfowl Conservatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7500	Fish And Game Commi	2159	Moose Management	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7500	Fish And Game Commi	2162	Resource Data - GIS M	020	CURRENT EXPE

2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7510	Public Info & Conservati	2126	Recruitment And Rete	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7515	Wildlife Program	1132	Wetland Reserve Prog	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2125	Non-Game Species Mi	020	CURRENT EXPE	759	2,046	270%	815	251%	5,438	6,754	124%	5,844	116%	30,729		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2139	Conservation License I	020	CURRENT EXPE	0	117	0%	0	0%	3,345	3,940	118%	6,619	60%	9,108		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2150	Wildlife Program Mana	020	CURRENT EXPE	1,045	759	73%	1,060	72%	11,601	5,972	51%	11,775	51%	17,597		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2153	Pheasant Managemen	020	CURRENT EXPE	0	0	0%	0	0%	124,200	129,195	104%	135,000	96%	135,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conse	020	CURRENT EXPE	0	56	0%	0	0%	413	796	193%	476	167%	1,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2156	Cooperative Habitat Pr	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2158	Game Management	020	CURRENT EXPE	4,908	9,271	189%	5,181	179%	66,103	42,039	64%	69,772	60%	88,424		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abate	020	CURRENT EXPE	0	0	0%	0	0%	59	2,601	4,391%	295	883%	6,999		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7515	Wildlife Program	5068	Non Game Support	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7515	Wildlife Program	5318	Cooperative Cottontail	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7515	Wildlife Program	5319	Cooperative Connectiv	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Mana	020	CURRENT EXPE	0	9,975	0%	0	0%	80,267	68,345	85%	144,691	47%	210,972		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	020	CURRENT EXPE	550	937	170%	685	137%	5,241	5,515	105%	6,523	85%	10,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	020	CURRENT EXPE	2,255	2,765	123%	2,676	103%	260,619	227,708	87%	309,225	74%	458,863		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmon I	020	CURRENT EXPE	395	0	0%	828	0%	605	3,799	628%	1,269	299%	10,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7525	Law Enforcement Progr	1183	OHRV Education- Trn	020	CURRENT EXPE	9,574	7,397	77%	10,603	70%	39,490	40,762	103%	43,732	93%	88,417		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7525	Law Enforcement Progr	1185	Deputy Co Program	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7525	Law Enforcement Progr	1186	Operation Game Thief	020	CURRENT EXPE	41	39	96%	956	4%	182	546	300%	4,284	13%	18,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7525	Law Enforcement Progr	2112	Search - Rescue	020	CURRENT EXPE	1,601	8,075	504%	3,989	202%	11,432	25,621	224%	28,481	90%	60,765		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7525	Law Enforcement Progr	7887	Conservation Law Enf	020	CURRENT EXPE	9,160	8,559	93%	10,068	85%	68,107	71,573	105%	74,861	96%	115,004		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7530	Marine Resources Progr	2288	Marine Fisheries Mana	020	CURRENT EXPE	3,878	1,824	47%	3,566	51%	28,505	18,341	64%	26,216	70%	47,242		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7530	Marine Resources Progr	2289	Estuarine Reserve	020	CURRENT EXPE	2,422	2,296	95%	3,115	74%	14,043	17,899	127%	18,059	99%	29,941		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7530	Marine Resources Progr	2352	Whip Fish Migration	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7535	Facilities & Land	2116	Facility Construction	020	CURRENT EXPE	257	165	64%	298	55%	2,331	1,277	55%	2,698	47%	3,800		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7535	Facilities & Land	2117	Statewide Public Boat	020	CURRENT EXPE	1,662	2,637	159%	3,102	85%	15,457	16,538	107%	28,847	57%	55,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7535	Facilities & Land	2160	Facility Maintenance	020	CURRENT EXPE	4,350	3,988	92%	5,088	78%	28,478	30,133	106%	33,309	90%	50,585		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7535	Facilities & Land	2163	Real Property - Compl	020	CURRENT EXPE	347	675	195%	388	174%	3,172	2,500	79%	3,549	70%	5,578		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7540	Workers Compensation	6169	Unemployment Compo	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	7540	Workers Compensation	8594	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	75	Fish And Game Co	075	Fish And Game Co	CURRENT EXPENSE TOTALS	9998	ERP Grants	9794	Activity Acct Agy-075	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	1171	Office Of Director	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	1171	Office Of Director	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	80		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	1171	Office Of Director	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	1171	Office Of Director	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	1171	Office Of Director	080	OUT OF STATE T	0	152	0%	0	0%	1,500	1,050	70%	2,500	42%	2,500		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	1171	Office Of Director	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	1220	Bear Damage	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	1220	Bear Damage	075	GRANTS SUBSID	380	2,178	573%	0	7,258,600%	10,332	8,302	80%	1	1,220,853%	1		
2012	010	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	1220	Bear Damage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2113	Gifts - Donations Acco	030	EQUIPMENT NEV	0	0	0%	0	0%	3,121	2,258	72%	1,150	196%	2,500		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2113	Gifts - Donations Acco	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2114	Wildlife Legacy Inititive	217	INTER-AGENCY	0	0	0%	2,565	0%	0	7,300	0%	20,516	36%	30,774		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2114	Wildlife Legacy Inititive	308	LANDOWNER RE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2114	Wildlife Legacy Inititive	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2128	Landowner Relations F	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2128	Landowner Relations F	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2128	Landowner Relations F	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	78		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2128	Landowner Relations F	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2128	Landowner Relations F	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2128	Landowner Relations F	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2128	Landowner Relations F	308	LANDOWNER RE	299	462	155%	511	91%	1,867	2,784	149%	3,188	87%	15,500		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2128	Landowner Relations F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2151	Waterfowl Conservatio	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2162	Resource Data - GIS M	027	TRANSFERS TO	-71,134	0	0%	-83,274	0%	186,809	168,445	90%	218,690	77%	707,911		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2162	Resource Data - GIS M	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	2162	Resource Data - GIS M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	5417	Wildlife Damage Abate	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	5447	Salary Adjustment Fur	219	SALARY ADJUST	0	0	0%	7,139	0%	0	0	0%	57,111	0%	85,666		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	5447	Salary Adjustment Fur	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	5448	Benefit Adjustment Fu	220	BENEFIT ADJUS	0	0	0%	6,168	0%	0	0	0%	49,342	0%	74,013		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	5448	Benefit Adjustment Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7888	Fish & Game Commis	070	IN STATE TRAVE	0	0	0%	0	0%	2,492	2,172	87%	2,759	79%	7,500		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7888	Fish & Game Commis	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7888	Fish & Game Commis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	701	OPERATING TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	702	TRANSFERS IN F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	703	OPERATING TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	704	INCREASE IN BC	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	705	DECREASE IN BI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	706	INVENTORY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	707	CAPITAL LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	708	PROCEEDS FRO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	709	PROCEEDS FRO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	710	PMTS TO REFUN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	711	ISSUANCE OF BA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	712	REPAYMENT OF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	713	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	GAAP	GAAP EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	7999	Default Accounting Un	GWA	GW EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	048	CONTRACTUAL	400	0	0%	2,357	0%	5,608	22,594	403%	33,041	68%	42,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	073	GRANTS NON FE	0	0	0%	0	0%	9,125	0	0%	5,000	0%	5,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	308	LANDOWNER RE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8049	Wildlife Heritage Foun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8707	Blandings Turtle	041	AUDIT FUND SE	0	0	0%	8	0%	0	0	0%	64	0%	96		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8707	Blandings Turtle	070	IN STATE TRAVE	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8707	Blandings Turtle	304	RESEARCH AND	0	15,763	0%	7,917	199%	0	15,771	0%	63,333	25%	95,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7500	Fish And Game Commi	8707	Blandings Turtle	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2108	Publication/Specialty B	069	PROMOTIONAL I	130	0	0%	301	0%	14,609	15,560	107%	33,945	46%	54,957		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2108	Publication/Specialty B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2110	Business Management	022	RENTS-LEASES	175	550	314%	296	186%	2,677	4,649	174%	4,522	103%	6,568		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2110	Business Management	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2110	Business Management	026	ORGANIZATIONA	0	0	0%	0	0%	17,000	22,776	134%	22,776	100%	22,776		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2110	Business Management	028	TRANSFERS TO	1,178	0	0%	0	0%	9,449	0	0%	0	0%	0		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2110	Business Management	030	EQUIPMENT NEV	0	0	0%	92	0%	0	1,055	0%	733	144%	1,100		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2110	Business Management	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	250,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2110	Business Management	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	19		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2110	Business Management	043	DEBT SERVICE	0	0	0%	0	0%	0	176,169	0%	0	0%	450,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2110	Business Management	049	TRANSFER TO C	0	4,000	0%	0	0%	4,000	4,000	100%	4,000	100%	4,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2110	Business Management	064	RET PENSION BI	76,190	69,910	92%	107,733	65%	608,067	585,540	96%	859,813	68%	1,053,169		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2110	Business Management	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	150		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2110	Business Management	080	OUT OF STATE T	0	0	0%	0	0%	957	469	49%	1,000	47%	1,000		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505

2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	110
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	064	RET PENSION BI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	070	IN STATE TRAVE	23,302	26,105	112%	19,419	134%	188,791	249,889	132%	157,326	159%	250,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2120	Public Information - O	022	RENTS-LEASES	0	99	0%	0	0%	693	792	114%	700	113%	1,200	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2120	Public Information - O	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2120	Public Information - O	030	EQUIPMENT NEV	0	0	0%	614	0%	541	88%	605	89%	5,550		
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2120	Public Information - O	038	TECHNOLOGY-S	0	0	0%	8	0%	0	0	0%	67	0%	100	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2120	Public Information - O	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	95	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2120	Public Information - O	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2120	Public Information - O	069	PROMOTIONAL I	2,245	4,631	206%	2,548	182%	74,025	51,271	69%	84,039	61%	137,922	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2120	Public Information - O	070	IN STATE TRAVE	0	0	0%	0	0%	55	45	82%	29	154%	100	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2120	Public Information - O	080	OUT OF STATE T	0	332	0%	0	0%	362	1,577	435%	906	174%	2,500	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2120	Public Information - O	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2120	Public Information - O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	022	RENTS-LEASES	0	155	0%	117	133%	0	943	0%	933	101%	1,400	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	023	HEAT ELECTRIC	1,460	206	14%	2,502	8%	2,449	3,491	143%	4,199	83%	6,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	026	ORGANIZATIONA	0	0	0%	0	0%	535	535	100%	550	97%	550	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	030	EQUIPMENT NEV	3,500	1,500	43%	2,324	65%	4,509	2,884	64%	2,994	96%	5,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	652	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	070	IN STATE TRAVE	269	417	155%	269	155%	2,287	2,667	117%	2,287	117%	3,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	080	OUT OF STATE T	0	0	0%	0	0%	231	0	0%	507	0%	5,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	102	CONTRACTS FO	0	379	0%	23,417	2%	0	58,897	0%	187,333	31%	281,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	103	CONTRACTS FO	379	0	0%	393	0%	2,922	2,651	91%	3,034	87%	5,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2121	Hunter Education Prog	GAP	GAAP EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2122	Aquatic Resources Ed	022	RENTS-LEASES	56	56	100%	116	48%	602	504	84%	1,251	40%	1,600	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2122	Aquatic Resources Ed	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2122	Aquatic Resources Ed	030	EQUIPMENT NEV	0	0	0%	0	0%	0	2,113	0%	0	0%	4,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2122	Aquatic Resources Ed	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	158	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2122	Aquatic Resources Ed	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2122	Aquatic Resources Ed	070	IN STATE TRAVE	218	144	66%	406	35%	997	1,988	199%	1,855	107%	3,500	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2122	Aquatic Resources Ed	080	OUT OF STATE T	0	0	0%	0	0%	2,985	330	11%	5,500	6%	5,500	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2122	Aquatic Resources Ed	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2124	Wildlife Conservation E	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2124	Wildlife Conservation E	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	103	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2124	Wildlife Conservation E	070	IN STATE TRAVE	0	0	0%	13	0%	0	0	0%	100	0%	150	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2124	Wildlife Conservation E	080	OUT OF STATE T	0	0	0%	0	0%	250	255	102%	250	102%	500	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2124	Wildlife Conservation E	304	RESEARCH AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2124	Wildlife Conservation E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2126	Recruitment And Rete	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2126	Recruitment And Rete	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2126	Recruitment And Rete	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2126	Recruitment And Rete	080	OUT OF STATE T	398	0	0%	0	0%	1,031	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7510	Public Info & Conservati	2126	Recruitment And Rete	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Prog	072	GRANTS FEDER	0	0	0%	0	0%	22	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Prog	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species M	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species M	030	EQUIPMENT NEV	0	500	0%	417	120%	0	500	0%	3,333	15%	5,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species M	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	650	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species M	049	TRANSFER TO C	15,000	15,000	100%	18,750	80%	45,000	45,000	100%	56,250	80%	75,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species M	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species M	070	IN STATE TRAVE	101	268	265%	284	94%	1,238	4,035	326%	3,468	116%	6,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species M	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species M	080	OUT OF STATE T	1,617	2,048	127%	4,411	46%	1,958	3,921	200%	5,341	73%	10,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species M	217	INTER-AGENCY	0	0	0%	0	0%	13,667	0	0%	30,000	0%	30,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species M	304	RESEARCH AND	59,321	10,060	17%	96,690	10%	198,578	186,736	94%	323,669	58%	445,859	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2139	Conservation License I	030	EQUIPMENT NEV	1,500	0	0%	661	0%	1,880	0	0%	828	0%	1,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2139	Conservation License I	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	137	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2139	Conservation License I	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2139	Conservation License I	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2139	Conservation License I	217	INTER-AGENCY	41,515	41,913	101%	46,116	91%	93,091	82,702	89%	103,407	80%	198,500	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2139	Conservation License I	304	RESEARCH AND	0	2,750	0%	0	0%	64,222	72,204	112%	104,568	69%	144,501	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2139	Conservation License I	305	HABITAT ACQUIS	0	0	0%	0	0%	0	20,000	0%	0	0%	20,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2139	Conservation License I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Mans	022	RENTS-LEASES	0	156	0%	0	0%	960	1,868	195%	2,334	80%	3,092	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Mans	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Mans	030	EQUIPMENT NEV	0	500	0%	83	600%	0	500	0%	667	75%	1,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Mans	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	1,090	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Mans	049	TRANSFER TO C	55,195	54,870	99%	171,525	32%	65,032	101,090	155%	202,096	50%	202,096	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Mans	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Mans	070	IN STATE TRAVE	0	102	0%	0	0%	125	355	284%	181	196%	1,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Mans	072	GRANTS FEDER	135	0	0%	11	0%	2,599	0	0%	219	0%	900	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Mans	080	OUT OF STATE T	439	361	82%	1,002	36%	870	897	103%	1,985	45%	4,500	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Mans	304	RESEARCH AND	44,985	0	0%	52,772	0%	81,544	25,805	32%	95,659	27%	122,139	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Mans	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2153	Pheasant Managemen	304	RESEARCH AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2153	Pheasant Managemen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	030	EQUIPMENT NEV	0	490	0%	802	61%	0	9,117	0%	6,418	142%	9,627	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	68	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	073	GRANTS NON FE	750	635	85%	949	67%	37,731	28,486	75%	47,723	60%	50,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	080	OUT OF STATE T	0	0	0%	0	0%	626	445	71%	1,586	28%	2,500	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	217	INTER-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	20,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	304	RESEARCH AND	2,390	9,321	390%	3,016	309%	58,230	57,927	99%	73,489	79%	74,923	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	305	HABITAT ACQUIS	1,700	60,000	3,529%	25,342	237%	18,498	330,098	1,784%	275,752	120%	492,556	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Pr	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	50	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Pr	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Pr	304	RESEARCH AND	0	0	0%	0	0%	58,062	44,388	76%	11,924	372%	70,112	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Pr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	023	HEAT ELECTRIC	17	0	0%	0	0%	84	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	026	ORGANIZATIONA	0	0	0%	0	0%	0	300	0%	0	0%	2,500	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	030	EQUIPMENT NEV	1,900	469	25%	2,614	18%	3,634	469	13%	5,000	9%	5,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	241	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	070	IN STATE TRAVE	91	0	0%	109	0%	1,201	71	6%	1,446	5%	5,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	080	OUT OF STATE T	580	0	0%	912	0%	4,621	4,639	100%	7,263	64%	15,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	217	INTER-AGENCY	0	0	0%	0	0%	22,476	0	0%	22,360	0%	149,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	304	RESEARCH AND	10,002	24,964	250%	16,614	150%	100,325	164,186	164%	166,637	99%	511,830	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	305	HABITAT ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	306	COOP WATERFO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2158	Game Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abate	025	STATE OWNED I	0	0

2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0	0%	0	0%	218
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail	072	GRANTS FEDER	0	39,794	0%	0	0%	46,160	63,133	137%	117,623	54%	243,257	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	041	AUDIT FUND SET	0	0	0%	0	0%	0	0%	0%	0	0%	54	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	072	GRANTS FEDER	115,728	35,355	31%	274,802	13%	168,868	171,164	101%	400,986	43%	622,902	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	073	GRANTS NON FE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	074	GRANTS FOR PU	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	211	CATASTROPHIC	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectiv	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Mana	030	EQUIPMENT NEV	0	0	0%	0	0%	317	0	0%	1,000	0%	1,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Mana	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	12	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Mana	049	TRANSFER TO O	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Mana	217	INTER-AGENCY	0	0	0%	0	0%	0	1,701	0%	0	0%	17,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Mana	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	022	RENTS-LEASES	53	105	200%	80	131%	425	531	125%	645	82%	1,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	030	EQUIPMENT NEV	0	0	0%	0	0%	149	0	0%	900	0%	900	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	568	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	070	IN STATE TRAVE	0	0	0%	0	0%	95	0	0%	465	0%	465	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	075	GRANTS SUBSID	0	0	0%	0	0%	4,199	4,914	117%	6,337	78%	6,496	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	080	OUT OF STATE T	329	0	0%	567	0%	2,089	2,040	98%	3,596	57%	4,500	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mana	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	030	EQUIPMENT NEV	322	73	23%	396	18%	5,581	5,932	106%	6,867	86%	8,979	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	049	TRANSFER TO O	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	217	INTER-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	350	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	023	HEAT ELECTRIC	33,841	31,355	93%	31,290	100%	175,022	174,510	100%	161,830	108%	275,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	030	EQUIPMENT NEV	0	3,845	0%	0	0%	1,592	29,136	1,830%	37,102	79%	37,102	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	1,752	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	047	OWN FORCES M	815	939	115%	1,072	88%	7,794	8,337	107%	10,248	81%	16,124	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	048	CONTRACTUAL	2,515	4,296	171%	2,523	170%	14,770	15,382	104%	14,817	104%	20,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	070	IN STATE TRAVE	0	0	0%	21	0%	0	0	0%	167	0%	250	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	080	OUT OF STATE T	0	0	0%	83	0%	0	658	0%	667	99%	1,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	103	CONTRACTS FO	130	250	193%	315	79%	4,156	4,634	112%	10,103	46%	16,552	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmon	030	EQUIPMENT NEV	0	0	0%	0	0%	0	2,000	0%	0	0%	5,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmon	049	TRANSFER TO O	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmon	080	OUT OF STATE T	207	0	0%	232	0%	1,713	2,446	143%	1,925	127%	3,800	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmon	217	INTER-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	1,600	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmon	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1183	OHRV Education- Trn	022	RENTS-LEASES	0	105	0%	54	194%	0	531	0%	433	122%	650	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1183	OHRV Education- Trn	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1183	OHRV Education- Trn	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1183	OHRV Education- Trn	026	ORGANIZATIONA	0	0	0%	0	0%	300	0	0%	400	0%	400	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1183	OHRV Education- Trn	030	EQUIPMENT NEV	36,880	0	0%	98,984	0%	132,795	141,962	107%	356,414	40%	376,968	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1183	OHRV Education- Trn	049	TRANSFER TO O	0	451,619	0%	0	0%	788,227	451,619	57%	706,410	64%	3,409,592	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1183	OHRV Education- Trn	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1183	OHRV Education- Trn	070	IN STATE TRAVE	3,947	2,402	61%	8,100	30%	5,914	3,853	65%	12,139	32%	31,449	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1183	OHRV Education- Trn	080	OUT OF STATE T	0	0	0%	200	0%	0	0	0%	1,600	0%	2,400	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1183	OHRV Education- Trn	102	CONTRACTS FO	0	0	0%	0	0%	23,405	25,313	108%	50,888	50%	62,140	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1183	OHRV Education- Trn	217	INTER-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	775,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1183	OHRV Education- Trn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1185	Deputy Co Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1186	Operation Game Thief	030	EQUIPMENT NEV	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1186	Operation Game Thief	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	1186	Operation Game Thief	GAP	GAAP EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	2112	Search - Rescue	030	EQUIPMENT NEV	0	6,081	0%	0	0%	8,130	6,081	75%	56,172	11%	56,172	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	2112	Search - Rescue	049	TRANSFER TO O	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	2112	Search - Rescue	070	IN STATE TRAVE	0	0	0%	0	0%	0	200	0%	0	0%	4,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	2112	Search - Rescue	080	OUT OF STATE T	0	665	0%	0	0%	281	1,995	709%	2,000	100%	2,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	2112	Search - Rescue	217	INTER-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	2112	Search - Rescue	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	022	RENTS-LEASES	0	105	0%	54	194%	0	531	0%	433	122%	650	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	026	ORGANIZATIONA	0	0	0%	0	0%	450	450	100%	563	80%	750	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	030	EQUIPMENT NEV	36,455	1,501	4%	51,297	3%	98,421	79,050	80%	138,491	57%	195,829	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	416	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	049	TRANSFER TO O	0	0	0%	0	0%	12,550	2,550	20%	18,285	14%	22,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	070	IN STATE TRAVE	179	4	2%	188	2%	3,429	3,282	96%	3,610	91%	4,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	080	OUT OF STATE T	0	1,332	0%	0	0%	674	2,376	352%	3,228	74%	4,100	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7525	Law Enforcement Progr	7887	Conservation Law Enf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	022	RENTS-LEASES	0	114	0%	100	114%	0	798	0%	800	100%	1,200	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	026	ORGANIZATIONA	0	0	0%	0	0%	21,077	22,091	105%	23,000	96%	23,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	030	EQUIPMENT NEV	0	4,706	0%	0	0%	5,660	5,405	95%	7,552	72%	10,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	1,630	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	070	IN STATE TRAVE	0	8	0%	0	0%	1,447	629	43%	2,175	29%	2,500	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	072	GRANTS FEDER	1,030	0	0%	1,511	0%	818,176	623,353	76%	1,200,000	52%	1,200,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	080	OUT OF STATE T	8	0	0%	111	0%	38	327	860%	528	62%	1,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	102	CONTRACTS FO	0	0	0%	0	0%	1,476	58	4%	100	58%	100	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	103	CONTRACTS FO	0	356	0%	1,267	28%	0	2,326	0%	10,133	23%	15,200	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2288	Marine Fisheries Mana	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2289	Estuarine Reserve	022	RENTS-LEASES	0	53	0%	167	32%	0	424	0%	1,333	32%	2,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2289	Estuarine Reserve	023	HEAT ELECTRIC	2,670	1,454	54%	2,449	59%	11,715	11,106	95%	10,745	103%	16,000	
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7530	Marine Resources Progr	2289	Estuarine Reserve	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%

2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2116	Facility Construction	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	115
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2116	Facility Construction	064	RET PENSION BI	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2116	Facility Construction	070	IN STATE TRAVE	230	132	57%	205	65%	393	290	74%	349	83%	500
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2116	Facility Construction	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	022	RENTS-LEASES	125	125	100%	125	100%	1,000	875	88%	1,000	88%	1,500
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	023	HEAT ELECTRIC	228	63	28%	261	24%	1,964	1,214	62%	2,242	54%	3,300
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	026	ORGANIZATIONA	600	600	100%	750	80%	600	600	100%	750	80%	750
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	030	EQUIPMENT NEV	0	0	0%	0	0%	0	775	0%	0	0%	1,000
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	475
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	047	OWN FORCES M	427	30	7%	761	4%	966	466	48%	1,724	27%	5,000
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	048	CONTRACTUAL I	0	0	0%	0	0%	20,337	23,564	116%	19,103	123%	25,000
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	070	IN STATE TRAVE	217	0	0%	311	0%	18,541	15,027	81%	26,532	57%	40,000
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	080	OUT OF STATE T	0	0	0%	150	0%	0	1,465	0%	1,200	122%	1,800
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	102	CONTRACTS FO	0	102,065	0%	37,898	269%	0	191,015	0%	303,183	63%	454,775
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	217	INTER-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	105,000
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	307	STATEWIDE PUB	0	0	0%	0	0%	38,921	58,836	151%	103,031	57%	165,385
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	022	RENTS-LEASES	156	184	118%	192	96%	1,238	1,475	119%	1,523	97%	2,290
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	023	HEAT ELECTRIC	6,841	4,628	68%	5,759	80%	53,645	29,701	55%	45,161	66%	74,679
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	028	TRANSFERS TO	0	8,784	0%	5,278	166%	0	30,957	0%	42,221	73%	63,332
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	030	EQUIPMENT NEV	0	134	0%	67	201%	0	650	0%	533	122%	800
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	047	OWN FORCES M	17	1,547	9,050%	16	9,826%	8,749	2,654	30%	8,057	33%	10,000
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	048	CONTRACTUAL I	2,254	4,066	180%	1,575	258%	17,806	23,952	135%	12,443	192%	30,174
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	070	IN STATE TRAVE	51	31	60%	38	80%	176	97	55%	132	74%	200
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compl	022	RENTS-LEASES	65	44	67%	52	84%	608	380	63%	484	79%	639
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compl	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compl	033	LAND ACQUISITI	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compl	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	64
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compl	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	60,000
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compl	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compl	070	IN STATE TRAVE	0	0	0%	17	0%	0	41	0%	133	31%	200
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compl	080	OUT OF STATE T	0	0	0%	0	0%	461	0	0%	1,300	0%	1,300
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7540	Workers Compensation	6169	Unemployment Compo	061	UNEMPLOYMEN	0	0	0%	0	0%	267	0	0%	1,202	0%	4,200
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7540	Workers Compensation	6169	Unemployment Compo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7540	Workers Compensation	8594	Workers Compensatio	062	WORKERS COM	10,683	7,596	71%	8,696	87%	126,087	52,560	42%	102,639	51%	175,000
2012	020	75	Fish And Game Co	075	Fish And Game Co	ALL OTHER	7540	Workers Compensation	8594	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	FULL TIME PERSONNEL TOTAL	7600	Human Rights Commis	7882	Enforcement	010	PERSONAL SER	29,633	21,180	71%	24,548	86%	272,652	222,078	81%	225,865	98%	320,781
2012	010	76	Human Rights Com	076	Human Rights Com	PART TIME TEMP PERSONNEL	7600	Human Rights Commis	7882	Enforcement	050	PERSONAL SER	973	2,907	299%	2,778	105%	8,469	18,754	221%	24,190	78%	35,000
2012	010	76	Human Rights Com	076	Human Rights Com	BENEFITS TOTALS	7600	Human Rights Commis	6199	Unemployment Compo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	BENEFITS TOTALS	7600	Human Rights Commis	7882	Enforcement	060	BENEFITS	13,199	8,639	65%	10,060	86%	114,907	79,379	69%	87,577	91%	124,459
2012	010	76	Human Rights Com	076	Human Rights Com	BENEFITS TOTALS	7600	Human Rights Commis	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	BENEFITS TOTALS	9998	ERP Grants	9795	Activity Acct Agy-076	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	CURRENT EXPENSE TOTALS	7600	Human Rights Commis	0007	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	CURRENT EXPENSE TOTALS	7600	Human Rights Commis	6199	Unemployment Compo	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	CURRENT EXPENSE TOTALS	7600	Human Rights Commis	7882	Enforcement	020	CURRENT EXPE	1,361	325	24%	622	52%	10,153	2,657	26%	4,642	57%	8,669
2012	010	76	Human Rights Com	076	Human Rights Com	CURRENT EXPENSE TOTALS	9998	ERP Grants	9795	Activity Acct Agy-076	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	6199	Unemployment Compo	062	WORKERS COM	29	0	0%	0	0%	6,602	-392	-6%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	6199	Unemployment Compo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	022	RENTS-LEASES	3,591	3,591	100%	3,623	99%	32,356	32,209	100%	32,643	99%	43,626
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	027	TRANSFERS TO	462	417	90%	626	67%	2,786	4,033	145%	3,777	107%	12,779
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	039	TELECOMMUNIC	0	555	0%	570	97%	0	3,172	0%	4,563	70%	6,844
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	040	INDIRECT COST	0	0	0%	9	0%	0	0	0%	72	0%	108
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	041	AUDIT FUND SE	0	0	0%	15	0%	0	0	0%	117	0%	176
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	057	BOOKS PERIODI	0	0	0%	248	0%	0	231	0%	1,981	12%	2,972
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	070	IN STATE TRAVE	0	0	0%	0	0%	156	287	184%	280	102%	394
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	080	OUT OF STATE T	0	0	0%	0	0%	0	268	0%	0	0%	2,629
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	103	CONTRACTS FO	0	160	0%	87	185%	0	560	0%	693	81%	1,040
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	229	SHERIFF REIMB	0	0	0%	12	0%	0	0	0%	93	0%	140
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	230	INTERPRETER S	0	0	0%	84	0%	0	296	0%	673	44%	1,010
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	233	LITIGATION EXP	0	0	0%	21	0%	0	175	0%	170	103%	255
2012	010	76	Human Rights Com	076	Human Rights Com	ALL OTHER	7600	Human Rights Commis	7882	Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7700	Liquor Commission	1010	Office Of The Commis	010	PERSONAL SER	3,161	3,161	100%	3,285	96%	29,045	29,045	100%	30,190	96%	43,330
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7700	Liquor Commission	1010	Office Of The Commis	011	PERSONAL SER	22,650	20,811	92%	22,675	92%	204,317	187,303	92%	204,535	92%	290,668
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7700	Liquor Commission	8007	Salary Adjustment Fur	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7705	Enforcement	1021	Licensing	010	PERSONAL SER	32,930	0	0%	0	0%	325,422	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7705	Enforcement	1027	Education	010	PERSONAL SER	7,668	0	0%	0	0%	69,354	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7705	Enforcement	7878	Enforcement, Licensin	010	PERSONAL SER	96,971	126,025	130%	137,940	91%	870,988	1,161,717	133%	1,238,968	94%	1,753,493
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7705	Enforcement	7878	Enforcement, Licensin	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7705	Enforcement	8685	FDA-Tobacco	059	TEMP FULL TIME	0	0	0%	4,933	0%	0	0	0%	39,465	0%	59,197
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7705	Enforcement	9048	Enforcement Details	017	FT EMPLOYEES	0	0	0%	292	0%	1,225	875	71%	2,333	38%	3,500
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7710	Financial Management I	1023	Financial Administratio	010	PERSONAL SER	62,293	61,365	99%	65,226	94%	540,648	560,164	104%	566,105	99%	828,089
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7710	Financial Management I	1023	Financial Administratio	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7710	Financial Management I	1026	Human Resources	010	PERSONAL SER	10,442	10,442	100%	11,282	93%	95,080	94,574	99%	102,731	92%	148,698
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7715	Marketing And Merchan	1024	Merchandising-Admini	010	PERSONAL SER	43,235	37,732	87%	45,002	84%	379,950	376,987	99%	395,486	95%	581,508
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7715	Marketing And Merchan	1024	Merchandising-Admini	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7715	Marketing And Merchan	1025	Purchasing	010	PERSONAL SER	4,860	4,860	100%	4,932	99%	45,840	47,459	104%	46,523	102%	66,261
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7715	Marketing And Merchan	1030	Store Operations	010	PERSONAL SER	657,564	606,095	92%	671,786	90%	6,006,271	5,690,338	95%	6,136,173	93%	8,857,179
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7715	Marketing And Merchan	1030	Store Operations	019	HOLIDAY PAY	17,420	33,510	192%	22,939	146%	159,394	186,619	117%	209,897	89%	275,000
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7715	Marketing And Merchan	1034	Sweepstakes Incentive	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7715	Marketing And Merchan	1034	Sweepstakes Incentive	017	FT EMPLOYEES	0	0	0%	0	0%	27	0	0%	18,000	0%	18,000
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTAL	7715	Marketing And Merchan	1040	Warehouse - Transpor	010	PERSONAL SER	37,218	26,973	72%	27,494	98%	355,023	271,761	77%	262,261	104%	420,071
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL	7700	Liquor Commission	1010	Office Of The Commis	050	PERSONAL SER	1,493	2,106	141%	5,435	39%	12,478	10,677	86%	45,418	24%	65,000
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL	7700	Liquor Commission	2357	DRE Administration	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL	7705	Enforcement	1729	Alcohol Drug Preventio	050	PERSONAL SER	0	-9,319	0%	2,750	-339%	0	7,016	0%	22,000	32%	33,000
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL	7705	Enforcement	2326	DRE-Hwy Safety	050	PERSONAL SER	0	0	0%	0	0%	22,571	0	0%	54,240	0%	54,240
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL	7705	Enforcement	7878	Enforcement, Licensin	050	PERSONAL SER	2,805	3,252	116%	3,386	96%	22,785	31,036	136%	27,535	113%	40,000
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL	7705	Enforcement	8685	FDA-Tobacco	050	PERSONAL SER	0	0	0%	3,282	0%	0	0	0%	26,258	0%	39,387
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL	7705	Enforcement	9048	Enforcement Details	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL	7710	Financial Management I	1023	Financial Administratio	050	PERSONAL SER	327	268	82%	417	64%	3,362	1,202	36%	4,284	28%	6,000
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL	7710	Financial Management I	1026	Human Resources	050	PERSONAL SER	1,263	5,642	447%	6,202	91%	1,782	31,008	1,740%	8,747	355%	41,000
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL	7715	Marketing And Merchan	1030	Store Operations	050	PERSONAL SER	375,961	470,054	125%	428,036	110%	4,293,038	4,843,630	113%	4,887,666	99%	6,701,000
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL	7715	Marketing And Merchan	1034	Sweepstakes Incentive	050	PERSONAL SER	0	0	0%	0	0%	59	0	0%	12,000	0%	12,000
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL	7715	Marketing And Merchan	1040	Warehouse - Transpor	050	PERSONAL SER	7,107	10,633	150%	6,955	153%	92,803	136,546	147%	90,815	150%	126,000
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	5078	CRCPC-OT Enforcme	018	OVERTIME	-898	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1021	Licensing	018	OVERTIME	-39	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1027	Education	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1724	Alcohol Safety	018	OVERTIME	0	0	0%	0	0%	6,877	5,101	74%	45,711	11%	49,493
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1727	Underage Drinking Init	018	OVERTIME	512	410	80%	3,261	13%	14,891	10,317	69%	94,864	11%	142,103
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1728	Drug Task Force	018	OVERTIME	105	3,508	3,327%	283	1,242%	20,329	30,133	148%	54,461	55%	64,583
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1729	Alcohol Drug Preventio	018	OVERTIME	1,164	12,827	1,102%	6,239	206%	3,325	19,095	574%	17,824	107%	37,699
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1854	PIRE	018	OVERTIME	0	3,925	0%	0	0%	0	10,528	0%	0	0%	17,132
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	018	OVERTIME	0	0	0%	1,301	0%	-1,357	0	0%	10,405	0%	15,607
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	5069	Tip Line	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	7878	Enforcement, Licensin	018	OVERTIME	241	2,949

2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1027	Education	060	BENEFITS	4,706	0	0%	0	0%	38,143	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1724	Alcohol Safety	060	BENEFITS	0	0	0%	0	0%	1,444	1,152	80%	13,178	9%	14,265
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1725	Highway Safety Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1727	Underage Drinking Init	060	BENEFITS	60	81	134%	386	21%	2,870	2,084	73%	18,440	11%	34,698
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1728	Drug Task Force	060	BENEFITS	22	268	1,215%	77	351%	3,776	2,916	77%	13,074	22%	15,814
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1729	Alcohol Drug Preventio	060	BENEFITS	244	268	110%	2,354	11%	696	2,195	315%	6,724	33%	14,223
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1854	PIRE	060	BENEFITS	0	839	0%	0	0%	0	2,391	0%	0	0%	4,851
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	060	BENEFITS	0	0	0%	0	0%	1,727	0	0%	14,600	0%	14,600
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	5069	Tip Line	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	7878	Enforcement, Licensin	060	BENEFITS	56,041	72,842	130%	74,502	98%	470,228	584,729	124%	625,130	94%	892,916
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	8685	FDA-Tobacco	060	BENEFITS	0	0	0%	3,721	0%	0	0	0%	29,769	0%	44,654
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	9048	Enforcement Details	060	BENEFITS	0	0	0%	97	0%	257	187	73%	775	24%	1,162
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management I	1022	Management Informati	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management I	1023	Financial Administratio	060	BENEFITS	33,056	32,934	100%	32,104	103%	251,607	249,383	99%	244,357	102%	364,477
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management I	1026	Human Resources	060	BENEFITS	7,906	7,581	96%	7,790	97%	60,961	56,557	93%	60,062	94%	87,765
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchan	1024	Merchandising-Admini	060	BENEFITS	22,529	21,450	95%	21,740	99%	175,097	167,136	95%	169,023	99%	249,745
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchan	1025	Purchasing	060	BENEFITS	2,147	2,095	98%	2,076	101%	18,144	17,082	94%	17,545	97%	25,377
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchan	1030	Store Operations	060	BENEFITS	444,569	418,223	94%	437,508	96%	3,693,157	3,327,312	90%	3,634,505	92%	5,281,750
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchan	1031	Merchandising-Adverti	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchan	1034	Sweepstakes Incentive	060	BENEFITS	0	0	0%	0	0%	10	0	0%	4,510	0%	4,510
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchan	1040	Warehouse - Transpor	060	BENEFITS	21,316	16,626	78%	15,859	105%	181,046	133,654	74%	134,699	99%	203,686
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7720	Workers Compensation	8595	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7725	Unemployment Compe	6155	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	9998	ERP Grants	9796	Activity Acct Agy-077	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7705	Enforcement	9048	Enforcement Details	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7715	Marketing And Merchan	1024	Merchandising-Admini	046	CONSULTANTS	19,065	0	0%	50,936	0%	19,065	0	0%	50,936	0%	50,936
2012	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7715	Marketing And Merchan	1025	Purchasing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	0007	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1010	Office Of The Commis	020	CURRENT EXPE	2,657	2,814	106%	1,217	231%	15,952	21,370	134%	7,309	292%	37,789
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1730	Forfeiture Funds	020	CURRENT EXPE	0	0	0%	0	0%	3,353	4,916	147%	4,989	99%	24,196
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1823	SYNAR	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	2357	DRE Administration	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	4048	Concord Warehouse	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	4049	Law Warehouse	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	5078	CRCPC-OT Enforcme	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	7998	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	7999	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1019	Nabca Award	020	CURRENT EXPE	0	453	0%	0	0%	262	647	247%	1,582	41%	44,903
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1021	Licensing	020	CURRENT EXPE	5,629	0	0%	0	0%	10,443	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1027	Education	020	CURRENT EXPE	227	0	0%	0	0%	3,246	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1724	Alcohol Safety	020	CURRENT EXPE	0	0	0%	0	0%	1,486	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1725	Highway Safety Grants	020	CURRENT EXPE	0	0	0%	0	0%	0	933	0%	0	0%	5,000
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1727	Underage Drinking Init	020	CURRENT EXPE	333	633	190%	898	71%	49,497	48,963	99%	133,497	37%	187,562
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1728	Drug Task Force	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1729	Alcohol Drug Preventio	020	CURRENT EXPE	0	0	0%	0	0%	2,250	1,800	80%	2,591	69%	8,564
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1854	PIRE	020	CURRENT EXPE	0	2,200	0%	0	0%	0	2,823	0%	0	0%	4,123
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	020	CURRENT EXPE	0	15	0%	0	0%	0	110	0%	0	0%	16,916
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	5069	Tip Line	020	CURRENT EXPE	0	0	0%	0	0%	43,861	0	0%	50,000	0%	50,000
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	7878	Enforcement, Licensin	020	CURRENT EXPE	13,364	20,361	152%	8,610	236%	58,515	95,418	163%	37,700	253%	116,623
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	8685	FDA-Tobacco	020	CURRENT EXPE	0	142	0%	1,798	8%	0	142	0%	14,387	1%	21,581
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	9048	Enforcement Details	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management I	1022	Management Informati	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management I	1023	Financial Administratio	020	CURRENT EXPE	2,599	4,119	158%	4,454	92%	14,968	16,177	108%	25,651	63%	47,632
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management I	1026	Human Resources	020	CURRENT EXPE	1,943	980	50%	2,407	41%	3,112	3,974	128%	3,856	103%	6,200
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchan	1024	Merchandising-Admini	020	CURRENT EXPE	1,969	2,582	131%	1,913	135%	7,633	12,151	159%	7,416	164%	17,979
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchan	1025	Purchasing	020	CURRENT EXPE	43	0	0%	154	0%	185	0	0%	669	0%	1,053
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchan	1030	Store Operations	020	CURRENT EXPE	133,419	138,390	104%	153,667	90%	686,908	845,648	123%	791,160	107%	1,900,526
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchan	1031	Merchandising-Adverti	020	CURRENT EXPE	131,661	232,547	177%	159,273	146%	1,471,683	1,585,484	108%	1,780,319	89%	2,412,918
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchan	1034	Sweepstakes Incentive	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchan	1040	Warehouse - Transpor	020	CURRENT EXPE	3,622	3,296	91%	1,656	199%	23,837	20,486	86%	10,898	188%	31,500
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7720	Workers Compensation	8595	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7725	Unemployment Compe	6155	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9796	Activity Acct Agy-077	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commis	022	RENTS-LEASES	7	285	4,129%	9	3,138%	1,045	1,317	126%	1,376	96%	2,139
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commis	023	HEAT ELECTRIC	8,136	7,202	89%	14,692	49%	95,435	99,649	104%	172,341	58%	227,100
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commis	024	MAINT OTHER TI	0	34	0%	0	0%	192	598	311%	777	77%	1,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commis	026	ORGANIZATIONA	0	0	0%	0	0%	2,000	2,400	120%	2,400	100%	2,400
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commis	030	EQUIPMENT NEV	0	302	0%	0	0%	1,427	11,486	805%	47,166	24%	47,166
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commis	048	CONTRACTUAL I	1,035	1,035	100%	1,213	85%	11,639	10,818	93%	13,638	79%	21,600
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commis	070	IN STATE TRAVE	43	146	338%	46	314%	3,916	3,577	91%	4,218	85%	6,392
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commis	080	OUT OF STATE T	0	0	0%	0	0%	1,578	1,170	74%	1,624	72%	1,624
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1730	Forfeiture Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	4048	Concord Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	4049	Law Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5078	CRCPC-OT Enforcme	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5078	CRCPC-OT Enforcme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8007	Salary Adjustment Fur	219	SALARY ADJUST	0	0	0%	9,256	0%	0	0	0%	74,045	0%	111,068
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8007	Salary Adjustment Fur	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8008	Benefit Adjustment Fu	220	BENEFIT ADJUS	0	0	0%	10,849	0%	0	0	0%	86,789	0%	130,183
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8008	Benefit Adjustment Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	030	EQUIPMENT NEV	0	0	0%	0	0%	9,644	0	0%	17,036	0%	19,156
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	040	INDIRECT COST	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	041	AUDIT FUND SE	0	0	0%	3	0%	0	0	0%	25	0%	38
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	022	RENTS-LEASES	8,458	0	0%	0	0%	56,865	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	023	HEAT ELECTRIC	2,228	0	0%	0	0%	14,320	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	030	EQUIPMENT NEV	650	0	0%	0	0%	650	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	070	IN STATE TRAVE	21	0	0%	0	0%	986	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	070	IN STATE TRAVE	0	0	0%	0	0%	1,470	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	030	EQUIPMENT NEV	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	040	INDIRECT COST	0	0	0%	0	0%	18	12	67%	588	2%	825
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	25,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Init	030	EQUIPMENT NEV	9,960	0	0%	30,040	0%	9,960	377	4%	30,040	1%	30,040
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Init	040	INDIRECT COST	0	0	0%	0	0%	22	0	0%	19,144	0%	19,144
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Init	041	AUDIT FUND SE	0	0	0%	35	0%	0	0	0%	280	0%	420
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Init	070	IN STATE TRAVE	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Init	080	OUT OF STATE T	0	0	0%	0	0%	2,500	3,107	124%	12,433	25%	12,433
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Init	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1728	Drug Task Force	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Preventio	030	EQUIPMENT NEV	0	0	0%	2,667	0%	0	0	0%	21,333	0%	32,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Preventio	040	INDIRECT COST	0	0	0%	28	0%	0	0	0%	227	0%	340
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Preventio	041	AUDIT FUND SE	0	0	0%	1	0%	0	0	0%	7	0%	10
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Preventio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1842	Preliminary Breath Tes	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1842	Preliminary Breath Tes	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1842	Preliminary Breath Tes	999	FCLG	0	0	0%	0	0%	0	0	0

2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	5069	Tip Line	030	EQUIPMENT NEV	0	0	0%	2,917	0%	0	0%	23,333	0%	0	0%	35,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	5069	Tip Line	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement, Licensin	022	RENTS-LEASES	181	8,632	4,782%	9,189	94%	1,378	77,743	5,642%	70,146	111%	117,358	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement, Licensin	023	HEAT ELECTRIC	0	238	0%	2,042	12%	0	1,486	0%	16,333	9%	24,500	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement, Licensin	024	MAINT OTHER TI	0	0	0%	0	0%	195	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement, Licensin	026	ORGANIZATIONA	0	0	0%	0	0%	220	450	205%	220	205%	450	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement, Licensin	030	EQUIPMENT NEV	10,276	978	10%	10,054	10%	74,395	3,700	5%	72,790	5%	15,300	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement, Licensin	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement, Licensin	048	CONTRACTUAL I	555	555	100%	872	64%	4,440	7,328	165%	6,979	105%	14,460	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement, Licensin	070	IN STATE TRAVE	757	4,135	546%	1,427	290%	30,396	20,095	66%	57,309	35%	88,300	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement, Licensin	080	OUT OF STATE T	-70	0	0%	-85	0%	2,131	1,504	71%	2,578	58%	2,578	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement, Licensin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	8685	FDA-Tobacco	030	EQUIPMENT NEV	0	170	0%	167	102%	0	2,000	0%	1,333	150%	2,000	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	8685	FDA-Tobacco	040	INDIRECT COST	0	0	0%	36	0%	0	0	0%	289	0%	434	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	8685	FDA-Tobacco	041	AUDIT FUND SE	0	0	0%	16	0%	0	0	0%	131	0%	197	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	8685	FDA-Tobacco	070	IN STATE TRAVE	0	0	0%	612	0%	0	0	0%	4,896	0%	7,344	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	8685	FDA-Tobacco	080	OUT OF STATE T	0	0	0%	192	0%	0	0	0%	1,533	0%	2,300	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	8685	FDA-Tobacco	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1022	Management Informati	027	TRANSFERS TO	456,137	163,833	36%	663,878	25%	1,525,004	1,752,361	115%	2,219,542	79%	3,347,279	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1022	Management Informati	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1022	Management Informati	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1023	Financial Administratio	022	RENTS-LEASES	160	0	0%	0	0%	1,280	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1023	Financial Administratio	030	EQUIPMENT NEV	0	0	0%	0	0%	432	0	0%	1,230	0%	16,500	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1023	Financial Administratio	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1023	Financial Administratio	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1023	Financial Administratio	040	INDIRECT COST	0	0	0%	0	0%	349,740	0	0%	835,060	0%	835,060	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1023	Financial Administratio	070	IN STATE TRAVE	134	534	397%	456	117%	458	1,276	279%	1,550	82%	3,760	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1023	Financial Administratio	080	OUT OF STATE T	255	0	0%	1,174	0%	255	0	0%	1,174	0%	2,289	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1023	Financial Administratio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1026	Human Resources	030	EQUIPMENT NEV	0	0	0%	0	0%	631	0	0%	642	0%	1,000	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1026	Human Resources	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1026	Human Resources	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1026	Human Resources	049	TRANSFER TO O	0	0	0%	0	0%	10,000	10,000	100%	10,000	100%	10,000	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1026	Human Resources	070	IN STATE TRAVE	20	100	499%	205	49%	323	513	159%	3,290	16%	3,290	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1026	Human Resources	080	OUT OF STATE T	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management I	1026	Human Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1024	Merchandising-Admini	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1024	Merchandising-Admini	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1024	Merchandising-Admini	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1024	Merchandising-Admini	070	IN STATE TRAVE	-2,469	81	0%	-5,320	0%	2,969	4,338	146%	6,398	68%	10,700	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1024	Merchandising-Admini	080	OUT OF STATE T	0	270	0%	0	0%	3,240	9,845	304%	8,960	110%	16,000	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1024	Merchandising-Admini	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1025	Purchasing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1030	Store Operations	022	RENTS-LEASES	246,549	267,172	108%	287,841	93%	2,240,205	2,475,316	110%	2,615,389	95%	3,570,000	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1030	Store Operations	023	HEAT ELECTRIC	139,334	123,948	89%	159,992	77%	889,646	834,996	94%	1,021,546	82%	1,452,000	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1030	Store Operations	024	MAINT OTHER TI	13,156	35,929	273%	17,613	204%	428,954	291,982	68%	574,259	51%	831,504	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1030	Store Operations	030	EQUIPMENT NEV	65,276	22,572	35%	119,790	19%	339,272	366,938	108%	622,608	59%	542,504	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1030	Store Operations	043	DEBT SERVICE T	0	0	0%	61,245	0%	0	0	0%	489,963	0%	734,944	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1030	Store Operations	047	OWN FORCES M	3,116	9,001	289%	2,795	322%	42,341	52,340	124%	37,968	138%	70,180	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1030	Store Operations	048	CONTRACTUAL I	25,148	17,838	71%	29,517	60%	181,182	208,221	115%	212,654	98%	433,028	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1030	Store Operations	070	IN STATE TRAVE	4,047	4,388	108%	6,606	66%	47,939	42,969	90%	78,252	55%	109,600	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1030	Store Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1031	Merchandising-Adverti	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1034	Sweepstakes Incentive	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1040	Warehouse - Transpor	022	RENTS-LEASES	163	3	2%	98	4%	1,421	1,104	78%	856	129%	1,250	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1040	Warehouse - Transpor	024	MAINT OTHER TI	1,632	243	15%	2,232	11%	9,229	923	10%	12,620	7%	17,170	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1040	Warehouse - Transpor	030	EQUIPMENT NEV	0	25,282	0%	0	0%	21,498	27,629	129%	103,730	27%	28,000	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1040	Warehouse - Transpor	048	CONTRACTUAL I	520	455	88%	3,777	12%	4,915	3,965	81%	35,696	11%	52,000	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1040	Warehouse - Transpor	070	IN STATE TRAVE	0	0	0%	25	0%	0	0	0%	200	0%	300	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchan	1040	Warehouse - Transpor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensatio	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensatio	061	UNEMPLOYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensatio	062	WORKERS COM	39,157	29,217	75%	51,478	57%	170,279	281,775	165%	223,861	126%	400,000	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7725	Unemployment Compen	6155	Unemployment Compe	061	UNEMPLOYMEN	6,591	0	0%	3,700	0%	59,470	29,855	50%	33,378	89%	50,000	
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7725	Unemployment Compen	6155	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8100	Office Of The Commiss	2812	Office Of The Commis	010	PERSONAL SER	274,992	259,937	95%	315,795	82%	2,303,445	2,413,000	105%	2,645,226	91%	3,781,905	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8100	Office Of The Commiss	2812	Office Of The Commis	011	PERSONAL SER	24,555	41,958	171%	25,931	162%	221,896	244,800	110%	234,326	104%	338,048	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8100	Office Of The Commiss	2812	Office Of The Commis	012	PERSONAL SER	7,216	7,216	100%	7,907	91%	64,947	65,247	100%	71,160	92%	102,787	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8100	Office Of The Commiss	2812	Office Of The Commis	013	PERSONAL SER	7,592	7,592	100%	7,886	96%	68,924	68,924	100%	71,559	96%	103,086	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	010	PERSONAL SER	22,349	22,479	101%	23,396	96%	202,337	197,427	98%	211,821	93%	305,405	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8105	Gas Pipeline Carriers	8715	Safety Suspension Gra	059	TEMP FULL TIME	0	0	0%	4,136	0%	0	0	0%	33,087	0%	49,631	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-0	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-0	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-0	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-0	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8115	Renewable Energy Fund	5454	Renewable Energy Fu	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8115	Renewable Energy Fund	5454	Renewable Energy Fu	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8115	Renewable Energy Fund	5454	Renewable Energy Fu	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8115	Renewable Energy Fund	5454	Renewable Energy Fu	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8120	Consumer Advocate	2816	Consumer Advocate	010	PERSONAL SER	19,968	18,776	94%	21,187	89%	178,543	206,400	116%	189,445	109%	274,194	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8120	Consumer Advocate	2816	Consumer Advocate	011	PERSONAL SER	6,455	6,455	100%	6,703	96%	58,096	58,096	100%	60,330	96%	87,144	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8120	Consumer Advocate	2816	Consumer Advocate	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8120	Consumer Advocate	2816	Consumer Advocate	013	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	FULL TIME PERSONNEL TOTAL	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	059	TEMP FULL TIME	15,665	15,979	102%	16,623	96%	139,866	144,967	104%	148,429	98%	215,998	
2012	010	81	Public Utilities Com	081	Public Utilities Com	PART TIME TEMP PERSONNEL	8100	Office Of The Commiss	2812	Office Of The Commis	050	PERSONAL SER	0

2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2818	Consulting Engineers (	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2831	Rev Decoup F Weston	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2833	Rev Decoup D Dismuk	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2834	Nei Electric Power Eng	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2840	2008 NHsdpp - 57750	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2880	Gds Associates Inc	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2881	2008 Grant 10618	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2891	Liberty Consulting Gro	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2893	2006 Grant 34656	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2894	Rolling Ridget Water S	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2897	GI Booth Pllc	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2898	Liberty DT 07011	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2899	2007 Grant -24097	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2900	Fairpoint/Verizon	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	2902	Rothschild Financial C	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	3145	Unrestricted Income	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	3194	2009 NHSDPP 39000	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	4043	2009 Grant 9707	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	5072	Victor D. Del Vecchio	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8100	Office Of The Commiss	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	060	BENEFITS	11,373	10,384	91%	11,946	87%	86,949	78,973	91%	91,328	86%	135,112	
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8105	Gas Pipeline Carriers	8715	Safety Suspension Gra	060	BENEFITS	0	0	0%	1,541	0%	0	0%	0	12,326	0%	18,489	
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-	060	BENEFITS	0	0	0%	0	0%	32,433	0	0%	0	0%	0	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fu	060	BENEFITS	0	0	0%	0	0%	26,222	0	0%	0	0%	0	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8120	Consumer Advocate	2813	Fairpoint/Verizon Brev	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	060	BENEFITS	12,900	12,436	96%	12,729	98%	105,810	103,700	98%	104,408	99%	152,225	
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8125	Workers Compensation	8596	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8130	Unemployment Compen	6183	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	060	BENEFITS	6,353	4,195	66%	6,457	65%	53,198	46,569	88%	54,069	86%	78,715	
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - A	060	BENEFITS	0	222	0%	0	0%	404	1,748	432%	336	521%	1,748	
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - P	060	BENEFITS	0	0	0%	2,373	0%	2,373	2,120	89%	6,358	33%	14,822	
2012	010	81	Public Utilities Com	081	Public Utilities Com	BENEFITS TOTALS	9998	ERP Grants	9797	Activity Acct Agy-081	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	0804	j randall woolridge	046	CONSULTANTS	0	0	0%	2,004	0%	0	0	0%	16,033	0%	24,050	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	0823	Liberty Pap Audit of Fa	046	CONSULTANTS	0	23,402	0%	56,673	41%	0	64,072	0%	453,380	14%	680,070	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	1840	Vermont Energy Inves	046	CONSULTANTS	0	0	0%	0	0%	0	212,102	0%	0	0%	272,454	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	2343	Technical Associates I	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	2812	Office Of The Commis	046	CONSULTANTS	416	0	0%	392	0%	1,984	4,733	239%	1,870	253%	6,180	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	2817	Liberty Consulting Gro	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	2818	Consulting Engineers (	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	2834	Nei Electric Power Eng	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	2840	2008 NHsdpp - 57750	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	2880	Gds Associates Inc	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	2897	GI Booth Pllc	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	2898	Liberty DT 07011	046	CONSULTANTS	1,185	0	0%	342	0%	59,217	51,840	88%	17,088	303%	51,840	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	2902	Rothschild Financial C	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	3145	Unrestricted Income	046	CONSULTANTS	0	0	0%	0	0%	32,566	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	5072	Victor D. Del Vecchio	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	5908	Jatinder Kumar	046	CONSULTANTS	0	0	0%	0	0%	33,744	0	0%	6,256	0%	6,256	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	7033	Accion Group	046	CONSULTANTS	6,981	0	0%	2,829	0%	203,717	55,664	27%	84,017	66%	91,995	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	7034	Jacobs Consultancy	046	CONSULTANTS	0	0	0%	0	0%	48,684	99,822	205%	123,572	81%	215,211	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	8665	NDFC/JUDD	046	CONSULTANTS	0	0	0%	16,526	0%	0	156,497	0%	132,209	118%	198,314	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	8706	Gorham, Gold, Greenw	046	CONSULTANTS	0	94,319	0%	52,917	178%	0	548,933	0%	423,333	130%	635,000	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	9065	Harry T. Judd Esq.	046	CONSULTANTS	0	0	0%	0	0%	47,983	0	0%	10,415	0%	10,415	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8100	Office Of The Commiss	9082	JW Wilson & Associat	046	CONSULTANTS	4,300	0	0%	972	0%	58,600	0	0%	13,250	0%	13,250	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-	046	CONSULTANTS	0	514	0%	0	0%	26,235	44,584	170%	30,352	147%	84,077	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fu	046	CONSULTANTS	0	0	0%	0	0%	0	876	0%	0	0%	22,525	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CONSULTANTS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	046	CONSULTANTS	0	2,816	0%	0	0%	20,635	21,163	103%	26,748	79%	26,748	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	0008	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2343	Technical Associates I	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2387	Dw08-073 Pennichuck	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2388	Pip Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2812	Office Of The Commis	020	CURRENT EXPE	9,027	25,016	277%	10,318	242%	64,036	72,975	114%	73,197	100%	153,209	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2817	Liberty Consulting Gro	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2818	Consulting Engineers (	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2831	Rev Decoup F Weston	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2833	Rev Decoup D Dismuk	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2834	Nei Electric Power Eng	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2840	2008 NHsdpp - 57750	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2880	Gds Associates Inc	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2881	2008 Grant 10618	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2891	Liberty Consulting Gro	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2893	2006 Grant 34656	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2894	Rolling Ridget Water S	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2897	GI Booth Pllc	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2898	Liberty DT 07011	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2899	2007 Grant -24097	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2900	Fairpoint/Verizon	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	2902	Rothschild Financial C	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	3145	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	3194	2009 NHSDPP 39000	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	4043	2009 Grant 9707	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8100	Office Of The Commiss	5072	Victor D. Del Vecchio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	020	CURRENT EXPE	940	1,393	148%	711	196%	6,279	5,409	86%	4,750	114%	13,923	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	8715	Safety Suspension Gra	020	CURRENT EXPE	0	952	0%	150	635%	0	1,731	0%	1,200	144%	1,800	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-	020	CURRENT EXPE	202	120	59%	189	64%	1,529	781	51%	1,429	55%	2,289	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fu	020	CURRENT EXPE	357	27	8%	432	6%	1,813	492	27%	2,190	22%	4,513	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8120	Consumer Advocate	2813	Fairpoint/Verizon Brev	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	020	CURRENT EXPE	1,030	318	31%	955	33%	4,695	2,950	63%	4,351	68%	7,100	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8125	Workers Compensation	8596	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8130	Unemployment Compen	6183	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	020	CURRENT EXPE	155	86	56%	228	38%	756	477	63%	1,111	43%	2,123	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - A	020	CURRENT EXPE	-23	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - P	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	CURRENT EXPENSE TOTALS	9998	ERP Grants	9797	Activity Acct Agy-081	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	0804	j randall woolridge	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	0823	Liberty Pap Audit of Fa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	1840	Vermont Energy Inves	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	2343	Technical

2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	2812	Office Of The Commis	233	LITIGATION EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	2812	Office Of The Commis	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	2817	Liberty Consulting Gro	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	2818	Consulting Engineers (	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	2834	Nai Electric Power Ent	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	2840	2008 NHsdpp - 57750	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	2840	2008 NHsdpp - 57750	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	2840	2008 NHsdpp - 57750	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	2880	Gds Associates Inc	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	2898	Liberty DT 07011	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	3145	Unrestricted Income	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	3145	Unrestricted Income	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	4043	2009 Grant 9707	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	4043	2009 Grant 9707	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	4043	2009 Grant 9707	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	5072	Victor D. Del Vecchio	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	5908	Jatinder Kumar	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	7033	Accion Group	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	7034	Jacobs Consultancy	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	8665	NDFC/JUDD	049	TRANSFER TO C	0	0	0%	3,016	0%	0	0%	24,131	0%	36,196				
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	8665	NDFC/JUDD	102	CONTRACTS FO	0	0	0%	833	0%	0	200	0%	6,667	3%	10,000			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	8665	NDFC/JUDD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	8706	Gorham, Gold, Greenw	054	TRUST FUND EX	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	8706	Gorham, Gold, Greenw	057	BOOKS PERIODI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	8706	Gorham, Gold, Greenw	083	HARDSHIP GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	8706	Gorham, Gold, Greenw	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	9065	Harry T. Judd Esq.	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8100	Office Of The Commiss	9082	JW Wilson & Associat	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	022	RENTS-LEASES	150	0	0%	13	0%	450	0	0%	38	0%	50			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	024	MAINT OTHER TI	0	0	0%	0	0%	136	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	026	ORGANIZATIONA	0	0	0%	0	0%	335	350	104%	450	78%	450			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	027	TRANSFERS TO	4,129	1,803	44%	8,094	22%	15,306	14,294	93%	30,004	48%	50,535			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	028	TRANSFERS TO	1,159	1,553	134%	1,729	90%	9,290	9,995	108%	13,860	72%	26,903			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	030	EQUIPMENT NEV	453	0	0%	126	0%	682	0	0%	190	0%	250			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	040	INDIRECT COST	2,037	0	0%	8,379	0%	2,037	7,187	353%	8,379	86%	8,379			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	041	AUDIT FUND SE	171	0	0%	221	0%	171	214	125%	221	97%	355			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	049	TRANSFER TO C	0	1,593	0%	0	0%	160	3,567	2,229%	87	4,093%	6,759			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	070	IN STATE TRAVE	280	160	57%	150	107%	1,709	2,217	130%	915	242%	2,400			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	080	OUT OF STATE T	1,975	0	0%	894	0%	7,975	5,178	65%	3,610	143%	6,500			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	069	PROMOTIONAL I	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	040	INDIRECT

2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-025	STATE OWNED	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-026	ORGANIZATIONA	0	0	0%	42	0%	0	0%	0	0%	333	0%	500	
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-027	TRANSFERS TO	1,543	757	49%	3,221	23%	5,324	4,704	88%	11,112	42%	18,454		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-028	TRANSFERS TO	579	651	113%	726	90%	4,638	4,191	90%	5,821	72%	11,299		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-040	INDIRECT COST	0	0	0%	0	0%	0	3,020	0%	0	0%	3,519		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-049	TRANSFER TO C	37,265	689	2%	33,080	2%	104,777	159,346	152%	93,011	171%	226,095		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-070	IN STATE TRAVE	0	0	0%	0	0%	211	318	150%	496	64%	1,000		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-073	GRANTS NON FE	169,860	326,727	192%	434,986	75%	4,440,903	2,413,616	54%	11,372,501	21%	14,814,869		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	2,000		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I	25-999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	026	ORGANIZATIONA	0	0	0%	0	0%	2,569	2,475	96%	2,975	83%	2,975		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	027	TRANSFERS TO	1,543	1,043	68%	4,199	25%	5,324	6,478	122%	14,485	45%	24,056		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	028	TRANSFERS TO	579	900	155%	1,003	90%	4,638	5,790	125%	8,039	72%	15,604		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	040	INDIRECT COST	0	0	0%	0	0%	0	4,177	0%	0	0%	4,860		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	049	TRANSFER TO C	0	904	0%	0	0%	1,852	2,806	152%	4,779	59%	22,920		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	066	EMPLOYEE TRA	0	0	0%	0	0%	140	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	070	IN STATE TRAVE	0	0	106%	0	0%	50	122	245%	30	404%	300		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	073	GRANTS NON FE	129,170	179,210	139%	364,252	49%	954,087	1,265,993	133%	2,690,471	47%	3,565,118		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	080	OUT OF STATE T	0	0	0%	0	0%	2,183	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	022	RENTS-LEASES	208	158	76%	246	64%	1,668	1,368	82%	1,971	69%	2,956		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	024	MAINT OTHER TI	0	0	0%	4	0%	0	0	0%	33	0%	50		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	026	ORGANIZATIONA	0	0	0%	0	0%	3,300	3,500	106%	3,500	100%	3,500		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	027	TRANSFERS TO	3,601	1,803	50%	4,235	43%	12,728	11,131	87%	14,970	74%	24,503		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	028	TRANSFERS TO	859	1,367	159%	1,274	107%	6,882	8,800	128%	10,210	86%	19,818		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	040	INDIRECT COST	8,435	0	0%	9,301	0%	8,435	5,395	64%	9,301	58%	9,301		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	049	TRANSFER TO C	0	1,593	0%	0	0%	160	3,567	2,229%	87	4,093%	6,759		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	057	BOOKS PERIODI	834	250	30%	368	68%	6,672	2,374	36%	2,945	81%	4,282		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	070	IN STATE TRAVE	421	50	12%	281	18%	1,315	1,762	134%	878	201%	2,500		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	080	OUT OF STATE T	0	0	0%	0	0%	695	2,325	335%	1,043	223%	2,600		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	232	WITNESS FEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	233	LITIGATION EXP	3,388	3,867	114%	4,056	95%	43,443	28,254	65%	52,015	54%	86,376		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8125	Workers Compensation	8596	Workers Compensatio	062	WORKERS COM	8,775	0	0%	3,928	0%	13,977	10,202	73%	6,257	163%	8,019		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8125	Workers Compensation	8596	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8130	Unemployment Compe	6183	Unemployment Compe	061	UNEMPLOYMEN	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8130	Unemployment Compe	6183	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	028	TRANSFERS TO	88	166	190%	169	98%	702	1,164	166%	1,355	86%	2,630		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	030	EQUIPMENT NEV	0	0	0%	0	0%	1,387	0	0%	1,582	0%	1,582		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	040	INDIRECT COST	0	0	0%	458	0%	0	2,213	0%	3,667	60%	5,500		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	041	AUDIT FUND SE	22	21	97%	25	85%	178	181	102%	201	90%	332		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	066	EMPLOYEE TRA	0	0	0%	0	0%	280	0	0%	220	0%	220		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	1		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	080	OUT OF STATE T	750	917	122%	2,050	45%	4,349	7,283	167%	11,885	61%	16,106		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Ass	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - A	040	INDIRECT COST	0	0	0%	59	0%	0	704	0%	469	150%	704		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - A	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - A	072	GRANTS FEDER	28,000	26,000	93%	24,330	107%	155,000	232,000	150%	134,682	172%	232,000		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - P	040	INDIRECT COST	0	0	0%	146	0%	0	727	0%	1,167	62%	1,750		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - P	041	AUDIT FUND SE	0	0	0%	42	0%	0	0	0%	333	0%	500		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - P	072	GRANTS FEDER	0	105,170	0%	0	0%	29,799	272,856	916%	292,153	93%	408,361		
2012	010	81	Public Utilities Com	081	Public Utilities Com	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	FULL TIME PERSONNEL TOTAL	8300	NH Lottery Commission	1029	Lottery Division	010	PERSONAL SER	135,441	129,960	96%	132,601	98%	1,267,793	1,191,684	94%	1,241,212	96%	1,796,972		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	FULL TIME PERSONNEL TOTAL	8300	NH Lottery Commission	1029	Lottery Division	011	PERSONAL SER	1,316	1,316	100%	1,367	96%	11,846	11,846	100%	12,302	96%	17,769		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	FULL TIME PERSONNEL TOTAL	8300	NH Lottery Commission	1029	Lottery Division	012	PERSONAL SER	741	1,482	200%	1,539	96%	6,668	12,669	190%	13,849	91%	20,004		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	FULL TIME PERSONNEL TOTAL	8300	NH Lottery Commission	1029	Lottery Division	013	PERSONAL SER	7,592	7,592	100%	7,938	96%	67,649	68,324	101%	70,735	97%	102,487		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	FULL TIME PERSONNEL TOTAL	8300	NH Lottery Commission	1029	Lottery Division	017	FT EMPLOYEES	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	FULL TIME PERSONNEL TOTAL	8300	NH Lottery Commission	1029	Lottery Division	019	HOLIDAY PAY	290	661	228%	1,042	63%	1,766	4,456	252%	6,353	70%	7,973		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	PARTIME TEMP PERSONNEL	8300	NH Lottery Commission	1029	Lottery Division	050	PERSONAL SER	9,498	13,318	140%	12,192	109%	99,876	124,429	125%	128,211	97%	174,574		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	OVERTIME TOTALS	8300	NH Lottery Commission	1029	Lottery Division	018	OVERTIME	0	0	0%	0	0%	113	0	0%	1,060	0%	9,539		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	BENEFITS TOTALS	8300	NH Lottery Commission	1029	Lottery Division	060	BENEFITS	88,745	84,010	95%	81,505	103%	727,550	645,229	89%	668,195	97%	977,140		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	BENEFITS TOTALS	8300	NH Lottery Commission	7901	New Hampshire	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	BENEFITS TOTALS	8300	NH Lottery Commission	7902	MUSL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	BENEFITS TOTALS	8300	NH Lottery Commission	7903	Tri-State	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	BENEFITS TOTALS	8300	NH Lottery Commission	7904	Lucky for Life	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	BENEFITS TOTALS	8300	NH Lottery Commission	7998	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	83	NH Lottery Commis	083	NH Lottery Commis	BENEFITS TOTALS	9998	ERP Grants	9798	Activity Acct Agy-083	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	CONSULTANTS TOTALS	8300	NH Lottery Commission	1029	Lottery Division	046	CONSULTANTS	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	0008	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	1029	Lottery Division	020	CURRENT EXPE	23,234	23,415	101%	63,625	37%	208,459	424,730	204%	570,842	74%	1,178,960		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	7901	New Hampshire	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	7902	MUSL	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	7903	Tri-State	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	7904	Lucky for Life	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	7998	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	7999	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	83	NH Lottery Commis	083	NH Lottery Commis	CURRENT EXPENSE TOTALS	9998	ERP Grants	9798	Activity Acct Agy-083	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	022	RENTS-LEASES	32,830	33,542	102%	50,239	67%	296,633	301,643	102%	453,851	66%	607,644		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	024	MAINT OTHER TI	13	0	0%	82	0%	1,395	4,581	328%	9,127	50%	19,122		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	026	ORGANIZATIONA	0	340	0%	0	0%	16,150	16,340	101%	33,255	49%	34,995		
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	027	TRANSFERS TO	19,151	19,324	101%	20,617	94%	119,808	98,709	82%	128,979	77%

2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	103	CONTRACTS FO	879	725	82%	1,939	37%	7,099	7,300	103%	15,657	47%	24,001
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	104	CERTIFICATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	022	RENTS-LEASES	0	0	0%	0	0%	54,883	0	0%	207,277	0%	207,277
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	7902	MUSL	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	7903	Tri-State	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	7904	Lucky for Life	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	8007	Salary Adjustment Fur	219	SALARY ADJUST	0	0	0%	16,122	0%	0	0	0%	128,975	0%	193,462
2012	013	83	NH Lottery Commis	083	NH Lottery Commis	ALL OTHER	8300	NH Lottery Commission	8008	Benefit Adjustment Fu	220	BENEFIT ADJUS	0	0	0%	7,844	0%	0	0	0%	62,751	0%	94,127
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8400	Revenue Administration	2355	Administration	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8400	Revenue Administration	7884	Administration	010	PERSONAL SER	60,914	1,695	3%	32,204	5%	561,702	296,882	53%	296,967	100%	427,908
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8400	Revenue Administration	7884	Administration	011	PERSONAL SER	8,936	8,936	100%	9,280	96%	80,425	80,425	100%	83,519	96%	120,638
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8400	Revenue Administration	7884	Administration	012	PERSONAL SER	7,592	7,592	100%	7,883	96%	68,624	68,624	100%	71,255	96%	102,786
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8400	Revenue Administration	7884	Administration	013	PERSONAL SER	6,455	58,051	899%	13,109	443%	58,395	58,051	99%	118,593	49%	169,229
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8400	Revenue Administration	7884	Administration	014	PERSONAL SER	4,294	-26,685	-621%	10,828	-246%	38,646	88,007	228%	97,455	90%	140,769
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8400	Revenue Administration	7884	Administration	015	PERSONAL SER	5,697	-19,348	-340%	5,275	-367%	52,172	5,697	11%	48,304	12%	69,402
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8405	Revenue Collections	1301	Audit Division	010	PERSONAL SER	160,845	45,549	28%	152,535	30%	1,464,296	1,199,209	82%	1,388,645	86%	2,002,029
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8405	Revenue Collections	1301	Audit Division	011	PERSONAL SER	7,216	7,216	100%	7,877	92%	65,847	65,847	100%	71,877	92%	103,386
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8405	Revenue Collections	1301	Audit Division	012	PERSONAL SER	6,455	19,295	299%	13,931	138%	38,408	104,618	272%	82,892	126%	138,618
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8405	Revenue Collections	1301	Audit Division	013	PERSONAL SER	6,036	6,036	100%	6,265	96%	55,223	55,223	100%	57,323	96%	82,384
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8405	Revenue Collections	1301	Audit Division	014	PERSONAL SER	66,321	-10,202	-15%	52,532	-19%	604,070	376,741	62%	478,480	79%	689,313
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8405	Revenue Collections	1401	Collection Division	010	PERSONAL SER	41,031	24,261	59%	28,582	85%	423,051	241,347	57%	294,690	82%	408,782
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8405	Revenue Collections	1401	Collection Division	011	PERSONAL SER	4,294	4,294	100%	4,891	88%	38,646	38,646	100%	44,018	88%	63,581
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8405	Revenue Collections	1501	Documents Processing	010	PERSONAL SER	114,668	56,040	49%	71,966	78%	1,054,810	616,884	58%	662,000	93%	937,245
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8405	Revenue Collections	1501	Documents Processing	011	PERSONAL SER	6,455	-26,085	-404%	0	0%	59,296	6,455	11%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8405	Revenue Collections	1501	Documents Processing	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8405	Revenue Collections	1501	Documents Processing	014	PERSONAL SER	0	14,242	0%	6,434	221%	0	51,572	0%	51,472	100%	77,208
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8410	Property Appraisal	1871	Timber Tax Administra	010	PERSONAL SER	0	11,481	0%	7,903	145%	0	60,396	0%	63,221	96%	94,831
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8410	Property Appraisal	5413	Appraisal Services	010	PERSONAL SER	95,366	72,013	76%	90,903	79%	866,225	781,311	90%	825,687	95%	1,191,423
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8410	Property Appraisal	7885	Municipal Services	010	PERSONAL SER	35,417	2,539	7%	25,023	10%	319,292	224,099	70%	225,592	99%	322,092
2012	010	84	Revenue Administr	084	Revenue Administr	FULL TIME PERSONNEL TOTAL	8410	Property Appraisal	7890	Excavation	010	PERSONAL SER	4,860	4,860	100%	5,067	96%	44,640	44,940	101%	46,542	97%	66,810
2012	010	84	Revenue Administr	084	Revenue Administr	PART TIME TEMP PERSONNEL	8400	Revenue Administration	7884	Administration	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	PART TIME TEMP PERSONNEL	8420	Admin Attached Boards	1700	Current Use Board	050	PERSONAL SER	25	50	200%	56	90%	200	125	63%	444	28%	500
2012	010	84	Revenue Administr	084	Revenue Administr	PART TIME TEMP PERSONNEL	8420	Admin Attached Boards	1710	Equalization Standards	050	PERSONAL SER	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	84	Revenue Administr	084	Revenue Administr	PART TIME TEMP PERSONNEL	8420	Admin Attached Boards	1720	Assessing Standards B	050	PERSONAL SER	75	75	100%	135	56%	375	250	67%	675	37%	900
2012	010	84	Revenue Administr	084	Revenue Administr	OVERTIME TOTALS	8400	Revenue Administration	7884	Administration	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8400	Revenue Administration	1040	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8400	Revenue Administration	1306	Property Tax Relief	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8400	Revenue Administration	2355	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8400	Revenue Administration	3710	Chp.439: L83_Cash B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8400	Revenue Administration	3715	Nursing Facility Trust	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8400	Revenue Administration	5437	Mun Off/Emp--Ed & Tr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8400	Revenue Administration	5438	Equalization	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8400	Revenue Administration	5439	Excavation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8400	Revenue Administration	6184	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8400	Revenue Administration	7029	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8400	Revenue Administration	7884	Administration	060	BENEFITS	52,371	59,233	113%	43,980	135%	433,027	289,383	67%	363,652	80%	525,226
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8400	Revenue Administration	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8405	Revenue Collections	1301	Audit Division	060	BENEFITS	140,856	212,107	151%	138,774	153%	1,141,060	999,611	88%	1,124,194	89%	1,642,721
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8405	Revenue Collections	1401	Collection Division	060	BENEFITS	26,190	19,370	74%	22,791	85%	233,063	137,426	59%	202,813	68%	286,512
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8405	Revenue Collections	1501	Documents Processing	060	BENEFITS	88,938	83,740	94%	69,071	121%	721,476	450,881	62%	560,318	80%	805,151
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8405	Revenue Collections	1800	Real Estate TraNSFer	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8410	Property Appraisal	1120	Land Taxes Lost	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8410	Property Appraisal	1871	Timber Tax Administra	060	BENEFITS	0	4,472	0%	4,375	102%	0	29,071	0%	35,001	83%	52,501
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8410	Property Appraisal	3718	Flood Control	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8410	Property Appraisal	5413	Appraisal Services	060	BENEFITS	53,606	56,290	105%	49,558	114%	435,034	382,102	88%	402,184	95%	586,245
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8410	Property Appraisal	7885	Municipal Services	060	BENEFITS	19,158	33,803	176%	16,231	208%	138,332	127,741	92%	117,202	109%	174,342
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8410	Property Appraisal	7890	Excavation	060	BENEFITS	2,934	2,848	97%	2,862	100%	23,900	21,899	92%	23,313	94%	33,967
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8415	Automated Information	2400	Div Of Automated Info	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8420	Admin Attached Boards	1700	Current Use Board	060	BENEFITS	2	4	201%	4	88%	15	10	63%	35	28%	39
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8420	Admin Attached Boards	1710	Equalization Standards	060	BENEFITS	0	0	0%	0	0%	0	0	0%	15	0%	23
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	8420	Admin Attached Boards	1720	Assessing Standards B	060	BENEFITS	6	6	100%	10	56%	29	19	67%	51	37%	68
2012	010	84	Revenue Administr	084	Revenue Administr	BENEFITS TOTALS	9998	ERP Grants	9799	Activity Acct Agy-084	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CONSULTANTS TOTALS	8400	Revenue Administration	7884	Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8400	Revenue Administration	0008	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8400	Revenue Administration	1040	Administration	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8400	Revenue Administration	1306	Property Tax Relief	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8400	Revenue Administration	2355	Administration	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8400	Revenue Administration	3710	Chp.439: L83_Cash B	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8400	Revenue Administration	3715	Nursing Facility Trust	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8400	Revenue Administration	5437	Mun Off/Emp--Ed & Tr	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8400	Revenue Administration	5438	Equalization	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8400	Revenue Administration	5439	Excavation	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8400	Revenue Administration	6184	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8400	Revenue Administration	7029	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8400	Revenue Administration	7884	Administration	020	CURRENT EXPE	5,263	5,623	107%	5,679	99%	52,111	85,252	164%	56,237	152%	204,659
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1301	Audit Division	020	CURRENT EXPE	5,836	2,154	37%	7,191	30%	36,216	20,483	57%	44,627	46%	75,810
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1401	Collection Division	020	CURRENT EXPE	4,205	1,949	46%	5,206	37%	24,838	16,073	65%	30,749	52%	43,700
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1501	Documents Processing	020	CURRENT EXPE	16,842	11,753	70%	13,879	85%	83,182	53,117	64%	68,526	78%	86,231
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1800	Real Estate TraNSFer	020	CURRENT EXPE	0	0	0%	0	0%	0	1,681	0%	0	0%	3,671
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8410	Property Appraisal	1120	Land Taxes Lost	020	CURRENT EXPE	0	0	0%	0	0%	-93	0	0%	-90	0%	137,750
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8410	Property Appraisal	3718	Flood Control	020	CURRENT EXPE	0	0	0%	0	0%	811,515	0	0%	221,953	0%	221,953
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8410	Property Appraisal	5413	Appraisal Services	020	CURRENT EXPE	3,154	3,899	124%	2,955	132%	31,841	34,334	108%	29,832	115%	51,889
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8410	Property Appraisal	7885	Municipal Services	020	CURRENT EXPE	773	624	81%	1,016	61%	5,352	3,501	65%	7,029	50%	11,162
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8410	Property Appraisal	7890	Excavation	020	CURRENT EXPE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8415	Automated Information	2400	Div Of Automated Info	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1700	Current Use Board	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1710	Equalization Standards	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1720	Assessing Standards B	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	CURRENT EXPENSE TOTALS	9998	ERP Grants	9799	Activity Acct Agy-084	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	1040	Administration	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	1040	Administration	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	1040	Administration	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	1040	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	1306	Property Tax Relief	083	HARDSHIP GRAN	651	0	0%	0	0%	2,721,872	0	0%	0	0%	0
2012	040	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	1306	Property Tax Relief	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	3710	Chp.439: L83_Cash B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	5437	Mun Off/Emp--Ed & Tr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	6184	Unemployment Compe	061	UNEMPLOYMEN	1,237	0	0%	20,785	0%	11,436	75,555	661%	192,202	39%	265,838
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	6184	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7029	Workers Compensatio	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7029	Workers Compensatio	062	WORKERS COM	213	1,230	578%	463	266%	2,816	8,761	311%	6,126	143%	7,068
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7029	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7884	Administration	022	RENTS-LEASES	830	199	24%	970	21%	4,383	2,929	67%	5,123	57%	8,000
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7884	Administration	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7884	Administration	026	ORGANIZATIONA	0	0	0%	0	0%	35	8,845	25,271%	43	20,399%	11,000
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7884	Administration	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7884	Administration	030	EQUIPMENT NEV	0	0	0%	0	0%	2,724	0	0%	6,434	0%	48,191
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7884	Administration	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7884	Administration	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7884	Administration	049	TRANSFER TO C	0	0	0%	0	0%	4,000	4,000	100%	4,000	100%	4,000
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7884	Administration	070	IN STATE TRAVE	3,158	1,102	35%	624	176%	32,859	11,000	33%	6,497	169%	11,000
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7884	Administration	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7884	Administration	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8400	Revenue Administration	7884	Administration	080	OUT OF STATE T	8,753	0	0%	379	0%	71,929	1,343

2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8405	Revenue Collections	1401	Collection Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8405	Revenue Collections	1501	Documents Processin	022	RENTS-LEASES	233	156	67%	128	122%	2,324	1,720	74%	1,280	134%	2,600
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8405	Revenue Collections	1501	Documents Processin	024	MAINT OTHER TI	0	375	0%	0	0%	0	0%	0%	3,000	0%	4,500
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8405	Revenue Collections	1501	Documents Processin	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8405	Revenue Collections	1501	Documents Processin	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8405	Revenue Collections	1501	Documents Processin	045	PERSONNEL SE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8405	Revenue Collections	1501	Documents Processin	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8405	Revenue Collections	1800	Real Estate TraNSFer	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	1120	Land Taxes Lost	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	1871	Timber Tax Administra	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	3718	Flood Control	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	022	RENTS-LEASES	267	191	72%	280	68%	2,136	1,972	92%	2,243	88%	3,700
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	024	MAINT OTHER TI	14,500	15,250	105%	15,159	101%	128,674	135,000	105%	134,523	100%	180,000
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	026	ORGANIZATIONA	0	0	0%	0	0%	21	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	022	RENTS-LEASES	134	0	0%	125	0%	938	938	100%	875	107%	1,500
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	7890	Excavation	070	IN STATE TRAVE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8410	Property Appraisal	7890	Excavation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8415	Automated Information	2400	Div Of Automated Info	027	TRANSFERS TO	0	111,856	0%	0	0%	679,816	1,012,354	149%	992,941	102%	2,452,817
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8415	Automated Information	2400	Div Of Automated Info	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8415	Automated Information	2400	Div Of Automated Info	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8420	Admin Attached Boards	1700	Current Use Board	070	IN STATE TRAVE	0	312	0%	167	187%	0	1,173	0%	1,333	88%	2,000
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8420	Admin Attached Boards	1700	Current Use Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8420	Admin Attached Boards	1710	Equalization Standard	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8420	Admin Attached Boards	1710	Equalization Standard	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8420	Admin Attached Boards	1720	Assessing Standards 8	070	IN STATE TRAVE	0	329	0%	200	164%	0	1,187	0%	1,600	74%	2,400
2012	010	84	Revenue Administr	084	Revenue Administr	ALL OTHER	8420	Admin Attached Boards	1720	Assessing Standards 8	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	FULL TIME PERSONNEL TOTAL	8600	Racing Charitable Gami	2188	Racing Laboratory	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	FULL TIME PERSONNEL TOTAL	8600	Racing Charitable Gami	2188	Racing Laboratory	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	FULL TIME PERSONNEL TOTAL	8600	Racing Charitable Gami	2210	Racing Charitable Gan	010	PERSONAL SER	27,240	13,845	51%	14,435	96%	245,489	151,879	62%	130,087	117%	187,826
2012	010	86	Racing Charitable	086	Racing Charitable	FULL TIME PERSONNEL TOTAL	8600	Racing Charitable Gami	2210	Racing Charitable Gan	011	PERSONAL SER	5,430	5,294	97%	2,947	180%	55,469	55,333	100%	30,101	184%	41,888
2012	010	86	Racing Charitable	086	Racing Charitable	FULL TIME PERSONNEL TOTAL	8600	Racing Charitable Gami	2210	Racing Charitable Gan	019	HOLIDAY PAY	99	99	100%	170	58%	674	675	100%	1,160	58%	1,500
2012	013	86	Racing Charitable	086	Racing Charitable	FULL TIME PERSONNEL TOTAL	8600	Parimutuel Commission	2210	Racing Charitable Gan	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	FULL TIME PERSONNEL TOTAL	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	010	PERSONAL SER	25,975	32,926	127%	31,919	103%	247,215	305,078	123%	303,787	100%	441,382
2012	013	86	Racing Charitable	086	Racing Charitable	FULL TIME PERSONNEL TOTAL	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	019	HOLIDAY PAY	301	0	0%	662	0%	1,727	0	0%	3,792	0%	5,000
2012	013	86	Racing Charitable	086	Racing Charitable	FULL TIME PERSONNEL TOTAL	8613	Games Of Chance	2213	Games Of Chance	010	PERSONAL SER	15,531	15,867	102%	16,505	96%	140,050	143,567	103%	148,838	96%	215,149
2012	010	86	Racing Charitable	086	Racing Charitable	PART TIME TEMP PERSONNEL	8600	Racing Charitable Gami	2188	Racing Laboratory	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	PART TIME TEMP PERSONNEL	8600	Racing Charitable Gami	2210	Racing Charitable Gan	050	PERSONAL SER	3,050	1,206	40%	2,217	54%	28,922	18,955	66%	21,018	90%	30,000
2012	013	86	Racing Charitable	086	Racing Charitable	PART TIME TEMP PERSONNEL	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	050	PERSONAL SER	0	0	0%	0	0%	1,413	0	0%	5,000	0%	5,000
2012	010	86	Racing Charitable	086	Racing Charitable	OVERTIME TOTALS	8600	Racing Charitable Gami	2188	Racing Laboratory	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	OVERTIME TOTALS	8600	Racing Charitable Gan	2210	Racing Charitable Gan	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	OVERTIME TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	018	OVERTIME	0	0	0%	0	0%	701	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	BENEFITS TOTALS	8600	Racing Charitable Gami	2188	Racing Laboratory	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	BENEFITS TOTALS	8600	Racing Charitable Gan	2210	Racing Charitable Gan	060	BENEFITS	13,459	6,128	46%	6,640	92%	112,065	60,576	54%	55,286	110%	80,467
2012	010	86	Racing Charitable	086	Racing Charitable	BENEFITS TOTALS	8600	Racing Charitable Gami	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	BENEFITS TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	060	BENEFITS	12,824	16,065	125%	14,545	110%	110,152	126,642	115%	124,940	101%	185,407
2012	013	86	Racing Charitable	086	Racing Charitable	BENEFITS TOTALS	8613	Games Of Chance	2213	Games Of Chance	060	BENEFITS	5,420	5,323	98%	5,056	105%	42,098	43,174	103%	39,274	110%	58,653
2012	010	86	Racing Charitable	086	Racing Charitable	BENEFITS TOTALS	8615	Unemployment Compen	6185	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	BENEFITS TOTALS	9998	ERP Grants	9800	Activity Acct Agy-086	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	86	Racing Charitable	086	Racing Charitable	CURRENT EXPENSE TOTALS	8600	Parimutuel Commission	0008	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	CURRENT EXPENSE TOTALS	8600	Racing Charitable Gami	2188	Racing Laboratory	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	CURRENT EXPENSE TOTALS	8600	Racing Charitable Gan	2210	Racing Charitable Gan	020	CURRENT EXPE	817	240	29%	1,302	18%	5,315	2,365	44%	8,471	28%	11,550
2012	013	86	Racing Charitable	086	Racing Charitable	CURRENT EXPENSE TOTALS	8600	Parimutuel Commission	7999	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	CURRENT EXPENSE TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	020	CURRENT EXPE	1,126	699	62%	865	81%	9,993	7,321	73%	7,674	95%	19,000
2012	013	86	Racing Charitable	086	Racing Charitable	CURRENT EXPENSE TOTALS	8613	Games Of Chance	2213	Games Of Chance	020	CURRENT EXPE	209	87	42%	260	34%	2,017	948	47%	2,507	38%	3,650
2012	010	86	Racing Charitable	086	Racing Charitable	CURRENT EXPENSE TOTALS	8615	Unemployment Compen	6185	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	CURRENT EXPENSE TOTALS	9998	ERP Grants	9800	Activity Acct Agy-086	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Racing Charitable Gami	2188	Racing Laboratory	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Racing Charitable Gami	2188	Racing Laboratory	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Racing Charitable Gami	2188	Racing Laboratory	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Racing Charitable Gami	2188	Racing Laboratory	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Racing Charitable Gami	2188	Racing Laboratory	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Racing Charitable Gami	2188	Racing Laboratory	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Racing Charitable Gami	2188	Racing Laboratory	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Parimutuel Commission	2210	Racing Charitable Gan	022	RENTS-LEASES	2,488	2,166	87%	2,174	100%	22,265	19,380	87%	19,453	100%	26,100
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Parimutuel Commission	2210	Racing Charitable Gan	024	MAINT OTHER TI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Racing Charitable Gami	2210	Racing Charitable Gan	026	ORGANIZATIONA	0	0	0%	0	0%	11,000	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Racing Charitable Gami	2210	Racing Charitable Gan	027	TRANSFERS TO	1,095	397	36%	1,507	26%	3,648	2,748	75%	5,018	55%	8,962
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Parimutuel Commission	2210	Racing Charitable Gan	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Parimutuel Commission	2210	Racing Charitable Gan	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Parimutuel Commission	2210	Racing Charitable Gan	045	PERSONNEL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Parimutuel Commission	2210	Racing Charitable Gan	048	CONTRACTUAL I	0	122	0%	125	97%	0	974	0%	1,000	97%	1,500
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Racing Charitable Gami	2210	Racing Charitable Gan	068	REMUNERATION	412	1,187	288%	92	1,296%	2,018	1,337	66%	448	298%	1,286
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Racing Charitable Gami	2210	Racing Charitable Gan	070	IN STATE TRAVE	233	793	340%	360	220%	3,603	5,450	151%	5,561	98%	7,050
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Parimutuel Commission	2210	Racing Charitable Gan	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Parimutuel Commission	2210	Racing Charitable Gan	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Parimutuel Commission	2210	Racing Charitable Gan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Parimutuel Commission	8676	Workers Compensatio	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8600	Parimutuel Commission	8676	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	022	RENTS-LEASES	3,558	4,033	113%	4,002	101%	31,834	36,087	113%	35,806	101%	48,000
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	027	TRANSFERS TO	7,461	739	10%	6,803	11%	11,092	5,117	46%	10,114	51%	13,837
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	030	EQUIPMENT NEV	0	0	0%	0	0%	272	0	0%	3,000	0%	3,000
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	040	INDIRECT COST	0	0	0%	0	0%	0	20,000	0%	0	0%	21,000
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	048	CONTRACTUAL I	0	227	0%	233	97%	0	1,814	0%	1,867	97%	2,800
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	064	RET PENSION BI	1,176	1,112	94%	1,402	79%	9,654	9,282	96%	11,508	81%	14,956
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	070	IN STATE TRAVE	1,509	684	45%	1,555	44%	8,344	5,181	62%	8,596	60%	13,775
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	219	SALARY ADJUST	0	0	0%	3,168	0%	0	0	0%	25,343	0%	38,015
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	220	BENEFIT ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	251	BOND PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	022	RENTS-LEASES	1,422	1,270	89%	1,258	101%	12,728	11,361	89%	11,258	101%	15,100
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	026	ORGANIZATIONA	0	0	0%	0	0%	0	110	0%	0	0%	500
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	027	TRANSFERS TO	631	233	37%	998	23%	2,068	1,611	78%	3,272	49%	5,830
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	040	INDIRECT COST	0	0	0%	0	0%	0	3,644	0%	0	0%	7,500
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	048	CONTRACTUAL I	0	71	0%	75	95%	0	571	0%	600	95%	900
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	070	IN STATE TRAVE	26	40	155%	25	157%	481	1,492	310%	475	314%	2,800
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8615	Unemployment Compen	6185	Unemployment Compe	061	UNEMPLOYMEN	997	0	0%	419	0%	19,006	212	1%	7,990	3%	9,000
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8615	Unemployment Compen	6185	Unemployment Compe	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Racing Charitable	086	Racing Charitable	ALL OTHER	8615	Unemployment Compen	6185	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Traini	087	Police Stds - Traini	FULL TIME PERSONNEL TOTAL	8705	Admin & Standards	8980	Administration And Sta	010	PERSONAL SER	31,428	20,851	66%	30,328	69%	268,704	267,838	100%	259,300	103%	381,935
2012	010	87	Police Stds - Traini	087	Police Stds - Traini	FULL TIME PERSONNEL TOTAL	8705	Admin & Standards	8980	Administration And Sta	011	PERSONAL SER	6,970	6,970	100%	7,238	96%	62,727	62,727	100%	65,140	96%	94,091
2012	010	87	Police Stds - Traini	087	Police Stds - Traini	FULL TIME PERSONNEL TOTAL	8710	Training	8999	Training	010	PERSONAL SER	48,131	50,833	106%	56,383	90%	437,504	405,295	93%	512,516	79%	744,463
2012	010	87	Police Stds - Traini	087	Police Stds - Traini	FULL TIME PERSONNEL TOTAL	8715	Corrections	8310	Corrections	010	PERSONAL SER	8,875	8,875	100%	9,624	92%	78,870	77,793	99%	85,526	91%	120,789
2012	010	87	Police Stds - Traini	087	Police Stds - Traini	PART TIME TEMP PERSONNEL	8705	Admin & Standards	8980	Administration And Sta	050	PERSONAL SER	0	0	0%	0	0%	6,125	6,437	105%	6,711	96%	6,711
2012	010	87	Police Stds - Traini	087	Police Stds - Traini	PART TIME TEMP PERSONNEL	8710	Training	8999	Training	050	PERSONAL SER	9,594	6,011	63%	12,652	48%	83,584	41,349	49%	110,228	38%	168,774
2012	010	87	Police Stds - Traini	087	Police Stds - Traini	OVERTIME TOTALS	8705	Admin & Standards	8980	Administration And Sta	018	OVERTIME	926	0	0%	1,042	0%	2,789	1,069

2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	BENEFITS TOTALS	8705	Admin & Standards	8980	Administration And Sta	060	BENEFITS	22,466	14,620	65%	21,576	68%	179,629	142,359	79%	172,518	83%	252,402
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	BENEFITS TOTALS	8710	Training	8999	Training	060	BENEFITS	26,657	27,492	103%	28,414	97%	220,696	191,734	87%	235,244	82%	344,279
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	BENEFITS TOTALS	8715	Corrections	8310	Corrections	060	BENEFITS	3,583	3,451	96%	3,817	90%	29,869	23,243	78%	31,824	73%	44,538
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	BENEFITS TOTALS	8720	Workers Compensation	8139	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	BENEFITS TOTALS	9998	ERP Grants	9801	Activity Acct Agy-087	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CONSULTANTS TOTALS	8700	Police Standards & Trai	5889	Photogrammetry Train	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CONSULTANTS TOTALS	8710	Training	8999	Training	046	CONSULTANTS	8,917	0	0%	558	0%	136,609	14,096	10%	8,555	165%	14,096
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CONSULTANTS TOTALS	8715	Corrections	8310	Corrections	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8700	Police Standards & Trai	0008	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8700	Police Standards & Trai	5071	Photogrammetry	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8700	Police Standards & Trai	5502	Recruit Wireless Netw	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8700	Police Standards & Trai	5517	Homeland Security Tra	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8700	Police Standards & Trai	5519	Anti Gang Training Pro	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8700	Police Standards & Trai	5522	PSTC Rollover Demon	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8700	Police Standards & Trai	5523	PSTC	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8700	Police Standards & Trai	5524	PSTC Homeland Defe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8700	Police Standards & Trai	5525	PSTC Dre Program Su	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8700	Police Standards & Trai	6110	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8700	Police Standards & Trai	8972	Police Stndrds Counci	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8705	Admin & Standards	8980	Administration And Sta	020	CURRENT EXPE	4,031	4,922	122%	3,371	146%	37,447	35,801	96%	31,311	114%	54,852
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8710	Training	8999	Training	020	CURRENT EXPE	3,917	5,280	135%	4,274	124%	40,806	38,916	95%	44,522	87%	73,182
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8715	Corrections	8310	Corrections	020	CURRENT EXPE	206	142	69%	579	25%	1,015	1,838	181%	2,855	64%	7,740
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	8720	Workers Compensation	8139	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	CURRENT EXPENSE TOTALS	9998	ERP Grants	9801	Activity Acct Agy-087	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8700	Police Standards & Trai	5524	PSTC Homeland Defe	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8700	Police Standards & Trai	5524	PSTC Homeland Defe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8700	Police Standards & Trai	5889	Photogrammetry Train	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8700	Police Standards & Trai	6110	Unemployment Compe	061	UNEMPLOYMEN	0	0	0%	0	0%	2,989	4,214	141%	3,010	140%	3,010
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8700	Police Standards & Trai	6110	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8700	Police Standards & Trai	8972	Police Stndrds Counci	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	022	RENTS-LEASES	25	18	71%	17	108%	546	235	43%	362	65%	495
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	023	HEAT ELECTRIC	10,154	7,891	78%	9,966	79%	30,972	33,127	107%	30,397	109%	89,310
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	024	MAINT OTHER TI	13	1,481	11,851%	14	10,596%	15,560	18,067	116%	17,401	104%	21,479
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	026	ORGANIZATIONA	0	0	0%	0	0%	400	400	100%	400	100%	400
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	027	TRANSFERS TO	1,697	622	37%	9,524	7%	5,074	5,854	115%	28,480	21%	76,320
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	030	EQUIPMENT NEV	0	0	0%	0	0%	17,677	7,640	43%	17,468	44%	44,384
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	040	INDIRECT COSTS	0	0	0%	0	0%	49,008	53,771	110%	53,771	100%	53,771
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	044	DEBT SERVICE (	0	0	0%	0	0%	34,056	259,229	761%	45,084	575%	316,339
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	048	CONTRACTUAL E	0	1,800	0%	0	0%	842	41,775	4,964%	41,688	100%	51,595
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	049	TRANSFER TO C	0	38,814	0%	0	0%	27,322	70,053	256%	19,572	358%	123,607
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	064	RET PENSION BI	2,822	3,962	140%	4,361	91%	25,127	20,832	83%	38,832	54%	46,722
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	070	IN STATE TRAVE	867	519	60%	1,060	49%	5,253	5,836	111%	6,421	91%	11,180
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	080	OUT OF STATE T	9	0	0%	7	0%	4,545	4,993	110%	3,472	144%	5,000
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8705	Admin & Standards	8980	Administration And Sta	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	021	FOOD INSTITUTI	20,597	14,031	68%	20,256	69%	101,894	82,300	81%	100,210	82%	156,497
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	60
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	024	MAINT OTHER TI	0	94	0%	0	0%	813	1,115	137%	681	164%	2,961
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	030	EQUIPMENT NEV	0	0	0%	60	0%	0	546	0%	481	114%	721
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	064	RET PENSION BI	6,844	9,403	137%	7,360	128%	55,514	55,162	99%	59,699	92%	76,029
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	067	TRAINING OF PR	0	10,281	0%	22,500	46%	0	116,687	0%	179,997	65%	269,995
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	070	IN STATE TRAVE	0	0	0%	0	0%	958	295	31%	1,147	26%	1,374
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	073	GRANTS NON FE	3,346	0	0%	2,819	0%	18,386	17,633	96%	15,488	114%	42,000
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8710	Training	8999	Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8715	Corrections	8310	Corrections	021	FOOD INSTITUTI	0	0	0%	0	0%	0	4,688	0%	0	0%	11,339
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8715	Corrections	8310	Corrections	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	47
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8715	Corrections	8310	Corrections	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8715	Corrections	8310	Corrections	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8715	Corrections	8310	Corrections	064	RET PENSION BI	943	799	85%	2,811	28%	7,698	6,765	88%	22,954	29%	26,469
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8715	Corrections	8310	Corrections	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8715	Corrections	8310	Corrections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8720	Workers Compensation	8139	Workers Compensatio	061	UNEMPLOYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8720	Workers Compensation	8139	Workers Compensatio	062	WORKERS COM	0	0	0%	1,052	0%	-9,057	6,154	0%	8,418	73%	12,627
2012	010	87	Police Stds - Trainii	087	Police Stds - Traini	ALL OTHER	8720	Workers Compensation	8139	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	FULL TIME PERSONNEL TOTAL	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	010	PERSONAL SER	23,004	23,887	104%	22,702	105%	212,789	201,883	95%	209,991	96%	299,126
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	FULL TIME PERSONNEL TOTAL	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	011	PERSONAL SER	22,788	28,203	124%	20,105	140%	208,988	201,432	96%	184,387	109%	264,807
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	FULL TIME PERSONNEL TOTAL	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	019	HOLIDAY PAY	0	0	0%	11	0%	0	85	0%	87	97%	131
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	PART TIME TEMP PERSONNEL	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	050	PERSONAL SER	0	1,129	0%	1,285	88%	0	9,129	0%	10,283	89%	15,424
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	BENEFITS TOTALS	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	060	BENEFITS	22,752	21,998	97%	20,605	107%	188,658	162,580	86%	170,850	95%	247,475
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	BENEFITS TOTALS	8900	Board Of Tax - Land Ap	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	BENEFITS TOTALS	8900	Board Of Tax - Land Ap	8043	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	BENEFITS TOTALS	9998	ERP Grants	9802	Activity Acct Agy-089	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	CONSULTANTS TOTALS	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	046	CONSULTANTS	0	0	0%	0	0%	775	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Ap	0008	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	020	CURRENT EXPE	1,352	1,164	86%	1,466	79%	12,077	7,122	59%	13,094	54%	20,500
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Ap	8043	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	CURRENT EXPENSE TOTALS	9998	ERP Grants	9802	Activity Acct Agy-089	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	022	RENTS-LEASES	0	187	0%	0	0%	1,596	1,496	94%	2,241	67%	3,612
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	024	MAINT OTHER TI	0	0	0%	0	0%	449	0	0%	105	0%	105
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	026	ORGANIZATIONA	0	0	0%	0	0%	175	0	0%	400	0%	400
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	027	TRANSFERS TO	2,706	903	33%	1,719	53%	22,832	21,022	92%	14,509	145%	29,849
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	028	TRANSFERS TO	4,250	3,344	79%	4,257	79%	30,510	22,565	74%	30,565	74%	54,585
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	039	TELECOMMUNIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	042	ADDITIONAL FRI	0	0	0%	0	0%	4,464	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	049	TRANSFER TO C	0	0	0%	0	0%	400	400	100%	400	100%	400
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	057	BOOKS PERIODI	0	133	0%	667	20%	0	4,119	0%	5,333	77%	8,000
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	064	RET PENSION BI	0	0	0%	833	0%	0	2,906	0%	6,667	44%	10,000
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	070	IN STATE TRAVE	0	0	0%	0	0%	909	587	65%	2,041	29%	2,500
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	1241	Board Of Tax - Land A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	89	Tax - Land Appeals	089	Tax - Land Appeals	ALL OTHER	8900	Board Of Tax - Land Ap	8043	Workers Compensatio	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy	010	PERSONAL SER	72,201	43,529	60%	48,421	90%	602,679	398,556	66%	404,184	99%	599,445
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy	012	PERSONAL SER	13,725	13,725	100%	14,246	96%	125,924	125,924	100%	130,704	96%	187,687
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4005	Child Protection	5801	Child Protection	010	PERSONAL SER	944,618	1,030,717	109%	1,060,137	97%	8,421,235	9,072,138	108%	9,451,081	96%	13,742,713
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4010	Administrative Services	2201	DCYF Reimbursement	010	PERSONAL SER	28,368	26,082	92%	27,223	96%	258,563	238,062	92%	248,126	96%	357,156
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4010	Administrative Services	5803	Bureau Of Admin Ope	010	PERSONAL SER	46,866	49,953	107%	53,018	94%	422,622	462,758	109%	478,094	97%	693,282
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4010	Administrative Services	5842	Field Oper Prg Eligibili	010	PERSONAL SER	64,050	60,676	95%	71,643	85%	595,943	570,574	96%	666,592	86%	943,073
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4010	Administrative Services	5842	Field Oper Prg Eligibili	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4015	Quality Improvement	5804	Bureau Of Quality Imp	010	PERSONAL SER	11,126	0	0%	0	0%	72,445	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4020	Staff Development	5805	Organizational Learnin	010	PERSONAL SER	8,928	22,145	248%	25,887	86%	81,039	201,101	248%	234,974	86%	338,521
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4025	Foster Care Health	5802	Foster Care Health Pro	010	PERSONAL SER	8,538	8,538	100%	8,972	95%	76,390	77,742	102%	80,274	97%	116,163
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4035	Child Development	5689	Child Care Dvlp-Qualit	010	PERSONAL SER	20,010	13,089	65%	23,050	57%	165,623	146,085	88%	190,788	77%	281,903
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4035	Child Development	5689	Child Care Dvlp-Qualit	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	FULL TIME PERSONNEL TOTAL	4035	Child Development	5694	Head Start State Colla	012	P

2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Imp	060	BENEFITS	5,333	0	0%	0	0%	32,816	0	0%	0	0%	0	0%
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4020	Staff Development	5805	Organizational Learnin	060	BENEFITS	5,862	11,780	201%	12,066	98%	47,931	93,881	196%	98,664	95%	143,507	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4025	Foster Care Health	5802	Foster Care Health Pro	060	BENEFITS	3,422	3,369	98%	3,396	99%	28,390	26,745	94%	28,181	95%	41,045	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4030	Serv For Child And Fam	5855	Child - Family Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4030	Serv For Child And Fam	5857	Dcyf - Prevention Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4030	Serv For Child And Fam	5887	PNMI Tobey School	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4030	Serv For Child And Fam	6040	Domestic Violence Pro	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4035	Child Development	5689	Child Care Dvlp-Qualit	060	BENEFITS	7,602	6,921	91%	8,781	79%	64,294	57,295	89%	74,263	77%	109,506	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4035	Child Development	5694	Head Start State Colla	060	BENEFITS	3,099	3,003	97%	3,134	96%	25,317	23,125	91%	25,601	90%	37,315	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4035	Child Development	5841	Child Development-Op	060	BENEFITS	9,968	9,686	97%	10,014	97%	80,756	74,646	92%	81,124	92%	118,561	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4035	Child Development	6148	Child Development Pro	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4040	Federal Grant Programs	5823	Teen Independent Livi	060	BENEFITS	10,226	9,359	92%	12,346	76%	67,682	72,400	107%	81,715	89%	126,999	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4040	Federal Grant Programs	5830	Pass Thru Grants Title	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4040	Federal Grant Programs	5844	Adoption Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable	060	BENEFITS	2,622	2,558	98%	2,618	98%	22,072	20,202	92%	22,035	92%	32,253	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4040	Federal Grant Programs	5851	Child Welfare Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4040	Federal Grant Programs	5853	Child Abuse Preventio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4040	Federal Grant Programs	5881	Adolescent After Care	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4040	Federal Grant Programs	5883	Adolescent Purchased	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4040	Federal Grant Programs	5885	Title Ivb Subpart I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4050	Compensation Program	8018	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	4050	Compensation Program	8576	Unemployment Compo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	BENEFITS TOTALS	9998	ERP Grants	9775	Activity Acct Agy-040	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CONSULTANTS TOTALS	4010	Administrative Services	2201	DCYF Reimbursement	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy	020	CURRENT EXPE	1,397	1,286	92%	1,722	75%	16,584	18,337	111%	20,439	90%	39,709	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4005	Child Protection	5801	Child Protection	020	CURRENT EXPE	9,562	13,601	142%	10,924	124%	89,257	106,422	119%	101,971	104%	169,501	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4010	Administrative Services	0004	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4010	Administrative Services	2201	DCYF Reimbursement	020	CURRENT EXPE	70	136	194%	60	227%	1,055	1,681	159%	905	186%	2,200	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4010	Administrative Services	5803	Bureau Of Admin Ope	020	CURRENT EXPE	60	376	623%	68	555%	1,209	1,034	86%	1,358	76%	4,384	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4010	Administrative Services	5842	Field Oper Prg Eligibili	020	CURRENT EXPE	18	196	1,118%	6	3,158%	615	279	45%	218	128%	500	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Imp	020	CURRENT EXPE	349	0	0%	0	0%	2,160	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4020	Staff Development	5805	Organizational Learnin	020	CURRENT EXPE	1,466	1,133	77%	2,299	49%	12,951	7,220	56%	20,315	36%	17,755	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4025	Foster Care Health	5802	Foster Care Health Pro	020	CURRENT EXPE	18	1,140	6,516%	91	1,252%	749	4,051	541%	3,900	104%	10,715	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4030	Serv For Child And Fam	5855	Child - Family Services	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4030	Serv For Child And Fam	5857	Dcyf - Prevention Prog	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4030	Serv For Child And Fam	5887	PNMI Tobey School	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4030	Serv For Child And Fam	6040	Domestic Violence Pro	020	CURRENT EXPE	247	244	99%	100	243%	1,099	1,053	96%	446	236%	1,500	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4035	Child Development	5689	Child Care Dvlp-Qualit	020	CURRENT EXPE	11,773	457	4%	11,065	4%	12,484	2,844	23%	11,733	24%	16,480	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4035	Child Development	5694	Head Start State Colla	020	CURRENT EXPE	92	58	63%	203	28%	571	572	100%	1,258	45%	2,770	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4035	Child Development	5841	Child Development-Op	020	CURRENT EXPE	346	724	209%	342	212%	11,859	7,093	60%	11,731	60%	26,100	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4035	Child Development	6148	Child Development Pro	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5823	Teen Independent Livi	020	CURRENT EXPE	61	66	108%	99	67%	4,654	2,954	63%	7,537	39%	8,057	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5830	Pass Thru Grants Title	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5844	Adoption Services	020	CURRENT EXPE	40	27	68%	123	22%	990	343	35%	3,085	11%	5,800	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable	020	CURRENT EXPE	100	345	344%	103	335%	3,279	1,782	54%	3,370	53%	5,598	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5851	Child Welfare Service	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5853	Child Abuse Preventio	020	CURRENT EXPE	1,069	0	0%	1,613	0%	4,816	574	12%	7,268	8%	5,172	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5881	Adolescent After Care	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5883	Adolescent Purchased	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5885	Title Ivb Subpart I	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4050	Compensation Program	8018	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	4050	Compensation Program	8576	Unemployment Compo	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	CURRENT EXPENSE TOTALS	9998	ERP Grants	9775	Activity Acct Agy-040	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy	041	AUDIT FUND SE	33	39	118%	19	203%	265	349	132%	154	226%	554	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy	070	IN STATE TRAVE	523	1,367	261%	975	140%	10,170	9,582	94%	18,967	51%	28,436	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy	080	OUT OF STATE T	0	0	0%	0	0%	86	0	0%	522	0%	1,803	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	022	RENTS-LEASES	1,359	791	58%	2,066	38%	7,447	5,386	72%	11,322	48%	15,586	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	028	TRANSFERS TO	0	2,282	0%	3,850	59%	0	28,112	0%	30,803	91%	46,205	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	030	EQUIPMENT NEV	0	0	0%	0	0%	13,119	469	4%	11,099	4%	20,140	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	040	INDIRECT COST	21,769	13,588	62%	15,578	87%	168,390	106,388	63%	120,501	88%	181,334	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	041	AUDIT FUND SE	543	888	164%	472	188%	4,373	7,286	167%	3,802	192%	10,372	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	042	ADDITIONAL FRI	73,260	52,099	71%	72,341	72%	481,887	447,502	93%	475,843	94%	690,566	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	070	IN STATE TRAVE	40,778	42,905	105%	42,029	102%	349,068	405,017	116%	359,771	113%	653,710	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	080	OUT OF STATE T	848	875	103%	1,044	84%	9,287	9,561	103%	11,447	84%	18,354	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	102	CONTRACTS FO	3,053	1,644	54%	4,399	37%	23,634	29,503	125%	34,052	87%	51,315	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4005	Child Protection	5801	Child Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	0926	Head Start ARRA	072	GRANTS FEDER	0	0	0%	0	0%	664,277	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	0926	Head Start ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement	041	AUDIT FUND SE	0	21	0%	0	0%	0	184	0%	0	0%	269	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement	070	IN STATE TRAVE	2,370	1,081	46%	1,795	60%	15,761	10,592	67%	11,936	89%	18,000	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Ope	041	AUDIT FUND SE	18	38	208%	17	225%	151	321	213%	140	230%	418	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Ope	070	IN STATE TRAVE	0	0	0%	0	0%	131	1,236	944%	154	805%	3,314	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Ope	080	OUT OF STATE T	0	0	0%	58	0%	0	0	0%	465	0%	698	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Ope	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibili	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibili	041	AUDIT FUND SE	21	51	245%	18	282%	182	418	230%	158	265%	754	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibili	070	IN STATE TRAVE	4,123	4,871	118%	4,370	111%	33,403	38,416	115%	35,402	109%	55,642	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibili	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibili	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Imp	041	AUDIT FUND SE	4	0	0%	0	0%	31	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Imp	070	IN STATE TRAVE	-207	0	0%	0	0%	11,241	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Imp	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Imp	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	041	AUDIT FUND SE	159	69	43%	171	40%	1,642	1,299	79%	1,768	73%	1,991	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	066	EMPLOYEE TRA	-500	74,432	0%	-709	0%	643,571	485,886	75%	911,983	53%	1,192,677	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	067	TRAINING OF PR	176,695	148,640	84%	240,793	62%	655,689	526,690	80%	893,545	59%	1,289,440	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	070	IN STATE TRAVE	0	10,615	0%	0	0%	0	43,472	0%	0	0%	102,268	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	080	OUT OF STATE T	0	0	0%	11	0%	0	0	0%	85	0%	127	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	106	GOODS FOR RE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	617	KINDERGARTEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	618	FISCAL DISPARI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4020	Staff Development	5805	Organizational Learnin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Pro	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Pro	041	AUDIT FUND SE	0	9	0%	0	0%	0	82	0%	0	0%	558	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Pro	070	IN STATE TRAVE	307	308	100%	630	49%	2,431	2,394	98%	4,988	48%	10,000	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Pro	080	OUT OF STATE T	0	65	0%	13	489%	0	65	0%	106	61%	159	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Pro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	5855	Child - Family Services	041	AUDIT

2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	5857	Dcyf - Prevention Prog	073	GRANTS NON FE	0	0	0%	0	0%	1,555,566	4,000	0%	4,000	100%	4,000
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	5857	Dcyf - Prevention Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	5887	PNMI Tobey School	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	5887	PNMI Tobey School	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	5887	PNMI Tobey School	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	6040	Domestic Violence Pro	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	6040	Domestic Violence Pro	041	AUDIT FUND SE	158	160	102%	178	90%	549	544	99%	617	88%	897
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	6040	Domestic Violence Pro	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	6040	Domestic Violence Pro	073	GRANTS NON FE	23,552	16,523	70%	21,267	78%	478,363	380,268	79%	431,970	88%	609,210
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	6040	Domestic Violence Pro	080	OUT OF STATE T	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	6040	Domestic Violence Pro	102	CONTRACTS FO	33,507	29,158	87%	40,334	72%	547,844	538,701	98%	659,477	82%	957,616
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	6040	Domestic Violence Pro	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4030	Serv For Child And Fam	6040	Domestic Violence Pro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Qualit	041	AUDIT FUND SE	45	202	448%	72	282%	1,662	1,340	81%	2,646	51%	2,796
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Qualit	049	TRANSFER TO C	520	0	0%	620	0%	3,103	2,920	94%	3,698	79%	8,000
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Qualit	067	TRAINING OF PF	0	5,152	0%	0	0%	0	5,312	0%	0	0%	95,000
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Qualit	070	IN STATE TRAVE	180	462	257%	404	114%	1,528	1,848	121%	3,438	54%	6,514
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Qualit	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Qualit	080	OUT OF STATE T	0	703	0%	0	0%	2,038	3,906	192%	11,262	35%	12,594
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Qualit	102	CONTRACTS FO	120,940	154,898	128%	181,123	86%	1,259,404	1,197,545	95%	1,886,118	63%	2,651,548
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Qualit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5694	Head Start State Colla	041	AUDIT FUND SE	10	9	92%	11	86%	89	87	98%	95	91%	138
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5694	Head Start State Colla	070	IN STATE TRAVE	201	117	58%	216	54%	1,295	1,188	92%	1,392	85%	2,291
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5694	Head Start State Colla	072	GRANTS FEDER	300	0	0%	617	0%	7,162	8,400	117%	14,733	57%	19,316
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5694	Head Start State Colla	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5694	Head Start State Colla	080	OUT OF STATE T	0	671	0%	0	0%	1,737	2,774	160%	1,378	201%	2,948
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5694	Head Start State Colla	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5841	Child Development-Op	041	AUDIT FUND SE	0	28	0%	40	70%	0	242	0%	320	76%	480
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5841	Child Development-Op	070	IN STATE TRAVE	0	-462	0%	0	0%	116	85	73%	974	9%	4,086
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5841	Child Development-Op	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	5841	Child Development-Op	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	6148	Child Development Pro	041	AUDIT FUND SE	1,955	1,149	59%	1,769	65%	10,981	10,243	93%	9,934	103%	18,361
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	6148	Child Development Pro	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	6148	Child Development Pro	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	6148	Child Development Pro	536	EMPLOYMENT R	1,267,805	1,883,393	149%	1,610,912	117%	13,144,713	16,232,296	123%	16,702,079	97%	26,807,514
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	6148	Child Development Pro	564	CHILD CARE PR	94,026	62,962	67%	92,727	68%	1,020,031	697,205	68%	1,005,939	69%	1,492,861
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4035	Child Development	6148	Child Development Pro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	041	AUDIT FUND SE	-12	27	0%	-12	0%	416	236	57%	407	58%	500
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	070	IN STATE TRAVE	475	1,558	328%	582	268%	8,060	10,011	124%	9,884	101%	16,164
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	080	OUT OF STATE T	105	124	118%	381	33%	344	422	123%	1,247	34%	1,400
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	102	CONTRACTS FO	0	0	0%	0	0%	9,000	0	0%	11,000	0%	11,000
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	106	GOODS FOR RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	502	PAYMENTS TO F	8,829	5,780	65%	17,341	33%	53,245	13,305	25%	104,575	13%	54,206
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	617	KINDERGARTEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	618	FISCAL DISPARI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Livi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5830	Pass Thru Grants Title	571	PASS THRU GRA	77,012	14,130	18%	123,242	11%	182,138	160,600	88%	291,476	55%	529,764
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5830	Pass Thru Grants Title	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	041	AUDIT FUND SE	11	0	0%	26	0%	19	10	54%	45	23%	66
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	102	CONTRACTS FO	2,397	0	0%	10,172	0%	13,286	10,112	76%	56,382	18%	84,874
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable	041	AUDIT FUND SE	26	30	116%	25	122%	322	267	83%	306	87%	650
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable	070	IN STATE TRAVE	845	1,652	195%	1,973	84%	10,919	5,874	54%	25,481	23%	33,126
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable	080	OUT OF STATE T	812	617	76%	849	73%	9,210	4,557	49%	9,637	47%	10,400
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable	102	CONTRACTS FO	27,830	15,554	56%	55,285	28%	185,308	94,395	51%	368,111	26%	664,550
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable	527	FAMILY RESOUF	0	0	0%	0	0%	120,000	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	026	ORGANIZATIONA	0	0	0%	0	0%	19,530	23,000	118%	19,530	118%	43,000
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	041	AUDIT FUND SE	77	59	76%	77	77%	659	545	83%	655	83%	937
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	101	MEDICAL PAYME	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	102	CONTRACTS FO	72,012	118,809	165%	74,074	160%	568,643	605,391	106%	584,925	103%	848,221
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	108	PROVIDER PAYN	1,609	7,139	444%	2,958	241%	21,177	21,841	103%	38,929	56%	50,000
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	563	COMMUNITY BA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service	041	AUDIT FUND SE	0	22	0%	0	0%	401	220	55%	401	55%	401
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service	102	CONTRACTS FO	11,172	25,426	228%	11,174	228%	389,021	257,132	66%	389,070	66%	400,000
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Preventio	041	AUDIT FUND SE	4	4	110%	5	92%	188	220	117%	224	98%	250
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Preventio	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	2,786
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Preventio	080	OUT OF STATE T	241	-703	-292%	260	-271%	591	3,134	530%	637	492%	5,569
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Preventio	102	CONTRACTS FO	3,440	4,169	121%	4,825	86%	129,624	213,672	165%	181,799	118%	296,535
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Preventio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care	041	AUDIT FUND SE	0	10	0%	0	0%	0	69	0%	0	0%	98
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care	502	PAYMENTS TO F	177	405	229%	174	232%	64,406	69,227	107%	63,439	109%	97,000
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased	041	AUDIT FUND SE	0	1	0%	3	31%	0	14	0%	21	69%	31
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased	502	PAYMENTS TO F	388	962	248%	499	193%	11,474	8,816	77%	14,777	60%	30,000
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart I	041	AUDIT FUND SE	56	8	14%	56	14%	208	234	112%	208	112%	406
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart I	102	CONTRACTS FO	2,029	60,352	2,975%	2,445	2,469%	203,175	234,512	115%	244,809	96%	446,608
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4050	Compensation Program	8018	Workers Compensatio	041	AUDIT FUND SE	0	2	0%	4	41%	0	22	0%	31	70%	47
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4050	Compensation Program	8018	Workers Compensatio	062	WORKERS COM	7,311	15,649	214%	8,275	189%	46,975	45,537	97%	53,171	86%	94,493
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4050	Compensation Program	8018	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4050	Compensation Program	8576	Unemployment Compe	041	AUDIT FUND SE	0	2	0%	2	85%	0	13	0%	16	84%	24
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4050	Compensation Program	8576	Unemployment Compe	061	UNEMPLOYMEN	854	0	0%	1,513	0%	16,828	25,226	150%	29,816	85%	46,849
2012	010	95	Health and Human	040	HHS: Children And	ALL OTHER	4050	Compensation Program	8576	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4100	Div For Juvenile Justice	5809	Juvenile Field Services	010	PERSONAL SER	437,429	437,299	100%	463,834	94%	3,952,828	3,882,835	98%	4,191,437	93%	6,077,332
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4100	Div For Juvenile Justice	5809	Juvenile Field Services	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4100	Div For Juvenile Justice	5809	Juvenile Field Services	019	HOLIDAY PAY	0	0	0%	0	0%	160	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4110	Office Of The Director	5808	Director'S Office	010	PERSONAL SER	8,015	8,015	100%	8,645	93%	65,080	78,771	121%	70,202	112%	115,498
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4110	Office Of The Director	5808	Director'S Office	011	PERSONAL SER	7,592	5,738	76%	9,699	59%	68,324	46,205	68%	87,294	53%	102,487
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4110	Office Of The Director	5808	Director'S Office	012	PERSONAL SER	12,173	6,137	50%	11,884	52%	109,553	80,678	74%	106,955	75%	154,491
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4110	Office Of The Director	5810	Administration	010	PERSONAL SER	21,906	18,633	85%	23,330	80%	201,979	160,134	79%	215,107	74%	314,335
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4110	Office Of The Director	5813	Health Services	010	PERSONAL SER	54,387	43,654	80%	48,022	91%	495,388	379,859	77%	437,411	87%	603,401
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4110	Office Of The Director	5813	Health Services	019	HOLIDAY PAY	3,059	2,692	88%	3,120	86%	21,115	20,809	99%	21,537	97%	25,640
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4110	Office Of The Director	5814	Quality Improvement/T	010	PERSONAL SER	40,237	21,042	52%	63,740	33%	116,116	152,559	131%	183,943	83%	298,300
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4110	Office Of The Director	5814	Quality Improvement/T	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4120	Youth Development Cer	5811	Custodial Care	010	PERSONAL SER	18,065	18,258	101%	19,219	95%	160,957	158,196	98%	171,233	92%	247,831
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4120	Youth Development Cer	5811	Custodial Care	019	HOLIDAY PAY	836	1,075	129%	875	123%	5,995	6,337	106%	6,275	101%	8,060
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4120	Youth Development Cer	5812	Maintenance	010	PERSONAL SER	35,146	33,341	95%	37,914	88%	311,538	318,384	102%	336,077	95%	490,780
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4120	Youth Development Cer	5812	Maintenance	019	HOLIDAY PAY	132	158	120%	309	51%	1,748	1,961	112%	4,098	48%	4,406
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4120	Youth Development Cer	5815	Rehabilitative Program	010	PERSONAL SER	194,061	195,409	101%	179,923	109%	1,879,334	1,737,385	92%	1,742,420	100%	2,446,451
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4120	Youth Development Cer	5815	Rehabilitative Program	019	HOLIDAY PAY	9,291	10,337	111%	15,100	68%	70,800	77,934	110%	115,063	68%	147,684
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4120	Youth Development Cer	5817	Rehabilitative Educatio	010	PERSONAL SER	174,400	152,610	88%	161,086	95%	1,400,591	1,305,000	93%	1,293,663	101%	1,856,560
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL TOTAL	4120	Youth Development Cer	5817	Rehabilitative Educatio	019	HOLIDAY PAY	0	0	0%	0	0%	119	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	FULL TIME PERSONNEL

2012	010	95	Health and Human	041	HHS: Juvenile Just	PART TIME TEMP PERSONNEL	4120	Youth Development Cer	5817	Rehabilitative Educatio	050	PERSONAL SER	0	1,511	0%	0	0%	0	11,006	0%	0	0%	17,711
2012	010	95	Health and Human	041	HHS: Juvenile Just	PART TIME TEMP PERSONNEL	4120	Youth Development Cer	5821	Juvenile Detention Uni	050	PERSONAL SER	3,948	4,296	109%	4,208	102%	39,925	42,063	105%	42,554	99%	58,807
2012	010	95	Health and Human	041	HHS: Juvenile Just	PART TIME TEMP PERSONNEL	4130	Djjs Grants	2024	JAIBG	050	PERSONAL SER	850	0	0%	2,337	0%	7,579	1,601	21%	20,832	8%	30,666
2012	010	95	Health and Human	041	HHS: Juvenile Just	PART TIME TEMP PERSONNEL	4130	Djjs Grants	5863	Chapter 1 Neglected -	050	PERSONAL SER	1,126	0	0%	1,814	0%	35,703	25,711	72%	57,498	45%	65,711
2012	010	95	Health and Human	041	HHS: Juvenile Just	PART TIME TEMP PERSONNEL	4130	Djjs Grants	6005	DOJ - Substance Abus	050	PERSONAL SER	0	0	0%	4,250	0%	0	0	0%	34,000	0%	51,000
2012	010	95	Health and Human	041	HHS: Juvenile Just	OVERTIME TOTALS	4100	Div For Juvenile Justice	5809	Juvenile Field Services	018	OVERTIME	4,601	4,639	101%	11,523	40%	42,147	84,126	200%	105,555	80%	151,640
2012	010	95	Health and Human	041	HHS: Juvenile Just	OVERTIME TOTALS	4110	Office Of The Director	5810	Administration	018	OVERTIME	0	0	0%	0	0%	62	557	896%	134	417%	1,878
2012	010	95	Health and Human	041	HHS: Juvenile Just	OVERTIME TOTALS	4110	Office Of The Director	5813	Health Services	018	OVERTIME	899	0	0%	943	0%	10,532	23,780	226%	11,052	215%	38,821
2012	010	95	Health and Human	041	HHS: Juvenile Just	OVERTIME TOTALS	4110	Office Of The Director	5814	Quality Improvement/T	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	OVERTIME TOTALS	4120	Youth Development Cer	5811	Custodial Care	018	OVERTIME	745	750	101%	651	115%	14,358	10,636	74%	12,537	85%	16,815
2012	010	95	Health and Human	041	HHS: Juvenile Just	OVERTIME TOTALS	4120	Youth Development Cer	5812	Maintenance	018	OVERTIME	2,374	1,353	57%	3,173	43%	12,729	10,210	80%	17,012	60%	37,362
2012	010	95	Health and Human	041	HHS: Juvenile Just	OVERTIME TOTALS	4120	Youth Development Cer	5815	Rehabilitative Program	018	OVERTIME	26,948	28,985	108%	36,567	79%	200,514	286,642	143%	272,092	105%	418,681
2012	010	95	Health and Human	041	HHS: Juvenile Just	OVERTIME TOTALS	4120	Youth Development Cer	5817	Rehabilitative Educatio	018	OVERTIME	225	0	0%	44	0%	27,925	4,572	16%	5,393	85%	5,502
2012	010	95	Health and Human	041	HHS: Juvenile Just	OVERTIME TOTALS	4120	Youth Development Cer	5821	Juvenile Detention Uni	018	OVERTIME	5,263	2,173	41%	3,254	67%	31,301	25,985	83%	19,353	134%	30,617
2012	010	95	Health and Human	041	HHS: Juvenile Just	OVERTIME TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected -	018	OVERTIME	0	0	0%	0	0%	120	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4100	Div For Juvenile Justice	5443	Special Ed Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4100	Div For Juvenile Justice	5806	YDC Master Plan Impl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4100	Div For Juvenile Justice	5809	Juvenile Field Services	060	BENEFITS	250,237	238,926	95%	233,361	102%	2,011,711	1,820,439	90%	1,876,038	97%	2,760,209
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4100	Div For Juvenile Justice	5825	Facilities Contruction	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4100	Div For Juvenile Justice	5834	Female Substance Ab	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4100	Div For Juvenile Justice	5836	Federal Earmark Progr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4100	Div For Juvenile Justice	7900	Food Service Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4100	Div For Juvenile Justice	7999	Default Accounting Uni	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4110	Office Of The Director	5808	Director'S Office	060	BENEFITS	10,113	10,764	106%	9,628	112%	77,192	74,617	97%	73,487	102%	110,835
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4110	Office Of The Director	5810	Administration	060	BENEFITS	11,204	7,729	69%	9,313	83%	92,570	58,129	63%	76,950	76%	109,442
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4110	Office Of The Director	5813	Health Services	060	BENEFITS	20,407	18,674	92%	17,073	109%	178,192	142,401	80%	149,074	96%	208,566
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4110	Office Of The Director	5814	Quality Improvement/T	060	BENEFITS	13,351	9,505	71%	15,075	63%	46,691	60,484	130%	52,721	115%	85,666
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4110	Office Of The Director	8019	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4110	Office Of The Director	8577	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4120	Youth Development Cer	5811	Custodial Care	060	BENEFITS	11,883	12,597	106%	10,079	125%	104,426	88,266	85%	88,578	100%	126,637
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4120	Youth Development Cer	5812	Maintenance	060	BENEFITS	17,898	16,530	92%	17,014	97%	146,763	132,690	90%	139,513	95%	202,385
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4120	Youth Development Cer	5815	Rehabilitative Program	060	BENEFITS	117,003	117,038	100%	110,871	106%	1,019,837	911,631	89%	966,390	94%	1,378,970
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4120	Youth Development Cer	5817	Rehabilitative Educatio	060	BENEFITS	76,058	70,830	93%	70,321	101%	604,462	540,922	89%	558,868	97%	814,968
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4120	Youth Development Cer	5821	Juvenile Detention Uni	060	BENEFITS	27,541	26,130	95%	21,132	124%	244,664	200,662	82%	187,716	107%	265,447
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4130	Djjs Grants	2023	OJJDP	060	BENEFITS	-3,634	3,405	0%	6,627	0%	37,627	30,648	81%	33,845	91%	48,591
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4130	Djjs Grants	2024	JAIBG	060	BENEFITS	9,193	8,955	97%	8,476	106%	71,276	68,127	96%	65,721	104%	97,802
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4130	Djjs Grants	2033	OJJDP Title V Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4130	Djjs Grants	5832	Chapter 1 - Idea	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected -	060	BENEFITS	1,121	1,044	93%	1,040	100%	10,590	10,378	98%	9,828	106%	13,811
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	4130	Djjs Grants	6005	DOJ - Substance Abus	060	BENEFITS	0	0	0%	325	0%	0	0	0%	2,601	0%	3,902
2012	010	95	Health and Human	041	HHS: Juvenile Just	BENEFITS TOTALS	9998	ERP Grants	9776	Activity Acct Agy-041	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CONSULTANTS TOTALS	4110	Office Of The Director	5813	Health Services	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice	0004	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice	5443	Special Ed Program	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice	5806	YDC Master Plan Impl	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice	5809	Juvenile Field Services	020	CURRENT EXPE	8,758	3,737	43%	11,585	32%	53,923	65,505	121%	71,327	92%	111,127
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice	5825	Facilities Contruction	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice	5834	Female Substance Ab	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice	5836	Federal Earmark Progr	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice	7900	Food Service Training	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5808	Director'S Office	020	CURRENT EXPE	309	422	137%	540	78%	2,064	1,523	74%	3,608	42%	7,923
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5810	Administration	020	CURRENT EXPE	4,394	1,701	39%	4,507	38%	20,901	13,926	67%	21,437	65%	38,253
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5813	Health Services	020	CURRENT EXPE	6,060	3,805	63%	5,511	69%	53,973	45,483	84%	49,082	93%	67,931
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5814	Quality Improvement/T	020	CURRENT EXPE	291	84	29%	270	31%	1,724	2,187	127%	1,603	136%	4,252
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4110	Office Of The Director	8019	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4110	Office Of The Director	8577	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4120	Youth Development Cer	5811	Custodial Care	020	CURRENT EXPE	7,010	4,140	59%	7,266	57%	65,515	68,748	105%	67,914	101%	104,612
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4120	Youth Development Cer	5812	Maintenance	020	CURRENT EXPE	8,083	5,263	65%	12,170	43%	60,518	55,250	91%	91,117	61%	127,811
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4120	Youth Development Cer	5815	Rehabilitative Program	020	CURRENT EXPE	1,101	1,714	156%	1,770	97%	13,418	20,437	152%	21,565	95%	43,109
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4120	Youth Development Cer	5817	Rehabilitative Educatio	020	CURRENT EXPE	431	140	32%	465	30%	14,030	17,012	121%	15,111	113%	24,093
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4120	Youth Development Cer	5821	Juvenile Detention Uni	020	CURRENT EXPE	0	34	0%	98	35%	0	137	0%	783	18%	1,174
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4130	Djjs Grants	2023	OJJDP	020	CURRENT EXPE	2,520	32	1%	2,391	1%	8,738	10,550	121%	8,291	127%	27,320
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4130	Djjs Grants	2024	JAIBG	020	CURRENT EXPE	66	249	379%	239	104%	16,678	29,106	175%	60,706	48%	72,483
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4130	Djjs Grants	2033	OJJDP Title V Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4130	Djjs Grants	5832	Chapter 1 - Idea	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected -	020	CURRENT EXPE	0	0	0%	0	0%	1,502	0	0%	87,892	0%	87,892
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	4130	Djjs Grants	6005	DOJ - Substance Abus	020	CURRENT EXPE	0	0	0%	863	0%	0	175	0%	6,900	3%	10,350
2012	010	95	Health and Human	041	HHS: Juvenile Just	CURRENT EXPENSE TOTALS	9998	ERP Grants	9776	Activity Acct Agy-041	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5806	YDC Master Plan Impl	034	CAPITAL PROJE	0	0	0%	10,392	0%	0	3,475	0%	83,139	4%	124,709
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5806	YDC Master Plan Impl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5809	Juvenile Field Services	022	RENTS-LEASES	1,377	1,039	75%	1,641	63%	9,974	10,231	103%	11,888	86%	17,766
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5809	Juvenile Field Services	023	HEAT ELECTRIC	0	2,318	0%	0	0%	2,792	2,318	83%	12,461	19%	12,461
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5809	Juvenile Field Services	026	ORGANIZATIONA	0	0	0%	26	0%	0	0	0%	204	0%	306
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5809	Juvenile Field Services	030	EQUIPMENT NEV	0	0	0%	7,221	0%	0	0	0%	57,765	0%	86,648
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5809	Juvenile Field Services	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5809	Juvenile Field Services	041	AUDIT FUND SET	38	0	0%	0	0%	333	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5809	Juvenile Field Services	066	EMPLOYEE TRA	0	0	0%	0	0%	220	0	0%	3,898	0%	8,947
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5809	Juvenile Field Services	070	IN STATE TRAVE	18,109	26,677	147%	22,529	118%	150,828	172,322	114%	187,644	92%	323,232
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5809	Juvenile Field Services	080	OUT OF STATE T	1,351	316	23%	1,364	23%	2,954	1,990	67%	2,980	67%	8,219
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5809	Juvenile Field Services	512	TRANSPORTATI	0	0	0%	0	0%	535	231	43%	546	42%	1,090
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5809	Juvenile Field Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5825	Facilities Contruction	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5836	Federal Earmark Progr	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	5836	Federal Earmark Progr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	7900	Food Service Training	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4100	Div For Juvenile Justice	7900	Food Service Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	022	RENTS-LEASES	26	222	854%	47	468%	191	418	219%	348	120%	538
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	026	ORGANIZATIONA	0	0	0%	0	0%	265	265	100%	807	33%	1,720
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	54	0%	81
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	041	AUDIT FUND SET	1	0	0%	0	0%	8	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	065	BOARD EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	066	EMPLOYEE TRA	0	0	0%	45	0%	0	0	0%	362	0%	543
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	070	IN STATE TRAVE	300	0	0%	266	0%	1,468	242	16%	1,304	19%	1,568
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	080	OUT OF STATE T	0	0	0%	0	0%	29	0	0%	163	0%	163
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5810	Administration	022	RENTS-LEASES	205	253	123%	215	117%	1,675	1,011	60%	1,760	57%	2,406
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5810	Administration	026	ORGANIZATIONA	0	0	0%	9	0%	0	0	0%	71	0%	107
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5810	Administration	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5810	Administration	030	EQUIPMENT NEV	0	0	0%	59	0%	0	0	0%	465	0%	697
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5810	Administration	040	INDIRECT COST	3,587	3,718	104%	4,392	85%	25,129	31,716	126%	30,772	103%	51,696
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5810	Administration	041	AUDIT FUND SET	1	0	0%	0	0%	10	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5810	Administration	042	ADDITIONAL FRI	18,370	11,684	64%	19,338	60%	126,372	92,983	74%	133,035	70%	201,589
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5810	Administration	049	TRANSFER TO C	0	0	0%	0	0%	4,000	0	0%	4,080	0%	4,080
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5810	Administration	065	BOARD EXPENS	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5810	Administration	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	1,211
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5810	Administration	070	IN STATE TRAVE	20	335	1,647%	59	571%	372	444	119%	1,074	41%	1,302
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5810	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5813	Health Services	022	RENTS-LEASES	258	112	43%	401	28%	1,032	1,205	117%	1,602	75%	2,403
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5813	Health Services	026	ORGANIZATIONA	0	0	0%	19	0%	0	0	0%	151	0%	227
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5813	Health Services	030	EQUIPMENT NEV	0	0	0%	156	0%	0	0	0%	1,247	0%	1,871
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5813	Health Services	045	PERSONNEL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5813	Health Services	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5813	Health Services	066	EMPLOYEE TRA	0	0	0%	0	0%	408	0	0%	3,715	0%	3,715
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5813	Health Services	070	IN STATE TRAVE	0	0	0%	41	0%	0	0	0%	325	0%	487
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4110	Office Of The Director	5813	Health Services	080	OU

2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5811	Custodial Care	022	RENTS-LEASES	0	26	0%	0	0%	335	208	62%	669	31%	570
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5811	Custodial Care	026	ORGANIZATIONA	0	0	0%	6	0%	0	0	0%	49	0%	74
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5811	Custodial Care	030	EQUIPMENT NEV	0	0	0%	0	0%	54	0	0%	1,305	0%	1,305
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5811	Custodial Care	066	EMPLOYEE TRA	0	0	0%	50	0%	0	175	0%	403	43%	605
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5811	Custodial Care	070	IN STATE TRAVE	0	0	0%	0	0%	17	0	0%	487	0%	487
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5811	Custodial Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5812	Maintenance	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5812	Maintenance	023	HEAT ELECTRIC	81,507	115,785	142%	90,530	128%	517,933	451,687	87%	575,269	79%	867,848
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5812	Maintenance	024	MAINT OTHER TI	0	450	0%	0	0%	2,448	1,785	73%	1,746	102%	2,609
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5812	Maintenance	030	EQUIPMENT NEV	0	0	0%	0	0%	43,922	0	0%	80,000	0%	80,000
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5812	Maintenance	047	OWN FORCES M	0	0	0%	0	0%	11,421	208	2%	31,621	1%	21,861
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5812	Maintenance	048	CONTRACTUAL I	2,611	2,603	100%	2,704	96%	16,563	35,665	215%	17,150	208%	53,087
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5812	Maintenance	066	EMPLOYEE TRA	0	0	0%	101	0%	0	0	0%	807	0%	1,211
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5812	Maintenance	070	IN STATE TRAVE	532	0	0%	623	0%	6,876	4,547	66%	8,059	56%	14,100
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5812	Maintenance	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5812	Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5815	Rehabilitative Program	022	RENTS-LEASES	533	439	82%	704	62%	4,060	5,080	125%	5,363	95%	8,517
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5815	Rehabilitative Program	026	ORGANIZATIONA	0	0	0%	9	0%	0	0	0%	73	0%	110
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5815	Rehabilitative Program	030	EQUIPMENT NEV	0	0	0%	173	0%	0	0	0%	1,383	0%	2,075
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5815	Rehabilitative Program	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5815	Rehabilitative Program	066	EMPLOYEE TRA	0	170	0%	0	0%	405	170	42%	3,770	5%	9,831
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5815	Rehabilitative Program	070	IN STATE TRAVE	0	0	0%	0	0%	75	2,146	2,861%	561	382%	7,002
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5815	Rehabilitative Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5815	Rehabilitative Program	512	TRANSPORTATI	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5815	Rehabilitative Program	523	CLIENT BENEFIT	1,303	2,405	185%	2,938	82%	8,929	21,031	236%	20,134	104%	32,744
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5815	Rehabilitative Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5817	Rehabilitative Educatio	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5817	Rehabilitative Educatio	022	RENTS-LEASES	401	98	24%	443	22%	3,107	2,649	85%	3,434	77%	5,174
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5817	Rehabilitative Educatio	026	ORGANIZATIONA	0	0	0%	0	0%	234	242	103%	272	89%	272
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5817	Rehabilitative Educatio	066	EMPLOYEE TRA	1,798	0	0%	1,845	0%	4,498	0	0%	4,615	0%	4,820
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5817	Rehabilitative Educatio	070	IN STATE TRAVE	0	0	0%	0	0%	200	190	95%	1,211	16%	1,211
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5817	Rehabilitative Educatio	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5817	Rehabilitative Educatio	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5817	Rehabilitative Educatio	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5817	Rehabilitative Educatio	537	EDUCATIONAL S	263	2,839	1,078%	806	352%	5,277	8,153	155%	16,149	50%	27,261
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5817	Rehabilitative Educatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5821	Juvenile Detention Uni	022	RENTS-LEASES	0	43	0%	0	0%	48	129	269%	1,356	10%	1,356
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5821	Juvenile Detention Uni	026	ORGANIZATIONA	0	0	0%	6	0%	0	0	0%	49	0%	74
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5821	Juvenile Detention Uni	030	EQUIPMENT NEV	0	0	0%	48	0%	0	0	0%	387	0%	581
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5821	Juvenile Detention Uni	066	EMPLOYEE TRA	0	0	0%	177	0%	0	0	0%	1,413	0%	2,119
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5821	Juvenile Detention Uni	070	IN STATE TRAVE	0	0	0%	14	0%	0	0	0%	111	0%	167
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5821	Juvenile Detention Uni	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5821	Juvenile Detention Uni	523	CLIENT BENEFIT	0	0	0%	87	0%	0	0	0%	695	0%	1,043
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5821	Juvenile Detention Uni	536	EMPLOYMENT R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4120	Youth Development Cer	5821	Juvenile Detention Uni	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2023	OJJDP	021	FOOD INSTITUTI	0	0	0%	0	0%	1,886	991	53%	2,147	46%	3,653
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2023	OJJDP	026	ORGANIZATIONA	0	100	0%	0	0%	5,200	100	2%	5,304	2%	5,304
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2023	OJJDP	030	EQUIPMENT NEV	0	0	0%	187	0%	0	0	0%	1,493	0%	2,239
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2023	OJJDP	041	AUDIT FUND SE	82	0	0%	0	0%	538	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2023	OJJDP	065	BOARD EXPENS	0	0	0%	0	0%	580	2,324	401%	6,614	35%	35,435
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2023	OJJDP	070	IN STATE TRAVE	343	233	68%	1,449	16%	1,511	3,233	214%	6,388	51%	13,276
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2023	OJJDP	072	GRANTS FEDER	44,226	50,952	115%	101,789	50%	275,166	267,014	97%	633,319	42%	972,428
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2023	OJJDP	080	OUT OF STATE T	0	0	0%	0	0%	7,800	7,442	95%	9,607	77%	16,380
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2023	OJJDP	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2023	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2024	JAIBG	030	EQUIPMENT NEV	0	0	0%	0	0%	1,815	0	0%	3,130	0%	3,130
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2024	JAIBG	041	AUDIT FUND SE	46	0	0%	0	0%	324	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2024	JAIBG	042	ADDITIONAL FRI	1,421	904	64%	1,511	60%	9,775	7,192	74%	10,397	69%	15,593
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2024	JAIBG	066	EMPLOYEE TRA	190	0	0%	2,083	0%	7,269	400	6%	79,698	1%	96,363
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2024	JAIBG	070	IN STATE TRAVE	0	527	0%	0	0%	400	662	166%	3,408	19%	6,131
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2024	JAIBG	080	OUT OF STATE T	0	0	0%	0	0%	4,687	2,762	59%	11,504	24%	20,460
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2024	JAIBG	102	CONTRACTS FO	2,400	5,216	217%	12,559	41%	18,270	34,686	190%	95,853	36%	134,414
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2024	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2033	OJJDP Title V Grant	072	GRANTS FEDER	9,757	0	0%	14,214	0%	82,214	31,208	38%	119,771	26%	143,140
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	2033	OJJDP Title V Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	5832	Chapter 1 - Idea	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	5832	Chapter 1 - Idea	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected -	040	INDIRECT COST	668	692	104%	2,678	26%	4,679	5,905	126%	18,764	31%	9,625
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected -	042	ADDITIONAL FRI	269	171	64%	973	18%	1,849	1,360	74%	6,696	20%	2,949
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abu	040	INDIRECT COST	5	6	104%	7	86%	38	48	127%	52	92%	78
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abu	070	IN STATE TRAVE	0	0	0%	111	0%	0	0	0%	884	0%	1,326
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abu	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	041	HHS: Juvenile Just	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	FULL TIME PERSONNEL TOTAL	4500	Div Of Family Assistanc	6125	Director's Office	010	PERSONAL SER	101,344	110,460	109%	121,590	91%	959,511	1,077,977	112%	1,151,195	94%	1,678,559
2012	010	95	Health and Human	045	HHS: Transitional A	FULL TIME PERSONNEL TOTAL	4500	Div Of Family Assistanc	6125	Director's Office	012	PERSONAL SER	7,216	7,216	100%	11,268	64%	75,229	65,547	87%	117,466	56%	162,537
2012	010	95	Health and Human	045	HHS: Transitional A	FULL TIME PERSONNEL TOTAL	4500	Div Of Family Assistanc	6127	Employment Support	010	PERSONAL SER	137,063	110,360	81%	135,933	81%	1,211,000	1,071,555	88%	1,201,020	89%	1,710,235
2012	010	95	Health and Human	045	HHS: Transitional A	FULL TIME PERSONNEL TOTAL	4500	Div Of Family Assistanc	6127	Employment Support	012	PERSONAL SER	16,647	16,647	100%	17,454	95%	150,426	150,426	100%	157,717	95%	227,534
2012	010	95	Health and Human	045	HHS: Transitional A	FULL TIME PERSONNEL TOTAL	4500	Div Of Family Assistanc	6132	DFA Field Operations	010	PERSONAL SER	754,178	790,465	105%	876,159	90%	6,671,795	7,120,705	107%	7,750,890	92%	11,332,503
2012	010	95	Health and Human	045	HHS: Transitional A	FULL TIME PERSONNEL TOTAL	4500	Div Of Family Assistanc	6132	DFA Field Operations	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	FULL TIME PERSONNEL TOTAL	4500	Div Of Family Assistanc	7148	CSBG	010	PERSONAL SER	4,860	4,860	100%	5,068	96%	44,340	44,640	101%	46,238	97%	66,510
2012	010	95	Health and Human	045	HHS: Transitional A	PART TIME TEMP PERSONNEL	4500	Div Of Family Assistanc	6125	Director's Office	050	PERSONAL SER	4,594	7,723	168%	10,643	73%	38,962	48,099	123%	90,265	53%	127,847
2012	010	95	Health and Human	045	HHS: Transitional A	PART TIME TEMP PERSONNEL	4500	Div Of Family Assistanc	6127	Employment Support	050	PERSONAL SER	3,546	4,967	140%	5,580	89%	33,392	44,325	133%	52,542	84%	76,932
2012	010	95	Health and Human	045	HHS: Transitional A	PART TIME TEMP PERSONNEL	4500	Div Of Family Assistanc	6132	DFA Field Operations	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	OVERTIME TOTALS	4500	Div Of Family Assistanc	6125	Director's Office	018	OVERTIME	-748	152	0%	-1,248	0%	656	1,676	256%	1,093	153%	3,001
2012	010	95	Health and Human	045	HHS: Transitional A	OVERTIME TOTALS	4500	Div Of Family Assistanc	6132	DFA Field Operations	018	OVERTIME	19,341	31,033	160%	49,137	63%	200,755	232,859	116%	510,044	46%	675,000
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	5435	Food Pantry Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	6125	Director's Office	060	BENEFITS	63,573	65,023	102%	67,989	96%	501,296	523,543	104%	536,117	98%	804,222
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	6127	Employment Support	060	BENEFITS	97,259	78,106	80%	82,399	95%	784,078	622,370	79%	664,277	94%	955,211
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	6132	DFA Field Operations	060	BENEFITS	477,944	518,664	109%	517,937	100%	3,778,656	3,856,656	102%	4,094,845	94%	6,091,774
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	6146	Temp Assistnc To Nee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	6151	Administer Ch 229L93	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	6153	Separate State TANF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	6170	OAA APTD Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	6171	ANB Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	6172	Refugee Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	6174	APTD Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	6176	State Assist. Non-Tanf	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	7148	CSBG	060	BENEFITS	2,147	2,095	98%	2,100	99%	17,864	16,580	93%	17,520	95%	25,463
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	8025	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	4500	Div Of Family Assistanc	8031	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	BENEFITS TOTALS	9998	ERP Grants	9779	Activity Acct Agy-045	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	CONSULTANTS TOTALS	4500	Div Of Family Assistanc	6125	Director's Office	046	CONSULTANTS	0	240,750	0%	0	0%	68,682	447,624	652%	100,878	444%	554,625
2012	010	95	Health and Human	045	HHS: Transitional A	CONSULTANTS TOTALS	4500	Div Of Family Assistanc	7521	SNAP Grant funding N	046	CONSULTANTS	13,546	0	0%	0	0%	527,996	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistanc	0004	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistanc	5435	Food Pantry Support	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistanc	6125	Director's Office	020	CURRENT EXPE	13,452	40,680	302%	13,752	296%	146,848	143,536	98%	150,119	96%	250,778
2012	010	95	Health and Human	045	HHS: Transitional A	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistanc	6127	Employment Support	020	CURRENT EXPE	9,512	9,978	105%	30,960	32%	50,141	38,598	77%	163,197	24%	284,725
2012	010	95	Health and Human	045	HHS: Transitional A	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistanc	6132	DFA Field Operations	020	CURRENT EXPE	3,503	3,101	89%	4,176	74%	27,503	57,904	211%	32,791	177%	62,902
2012	010	95	Health and Human	045	HHS: Transitional A	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistanc	6146	Temp Assistnc To Nee	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistanc	6151	Administer Ch 229L93	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistanc	6153	Separate State TANF	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistanc	6170	OAA APTD Grants	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistanc	6171	ANB Grants	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional A	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistanc	6172	Refugee Grants

2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6125	Director's Office	041	AUDIT FUND SE	0	14,024	0%	0	0%	88,604	111,125	125%	120,005	93%	228,471
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6125	Director's Office	042	ADDITIONAL FRI	8,825	0	0%	1,460	0%	59,011	22,394	38%	9,766	229%	22,394
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6125	Director's Office	066	EMPLOYEE TRA	0	0	0%	271	0%	0	0	0%	2,169	0%	3,254
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6125	Director's Office	070	IN STATE TRAVE	1,589	710	45%	3,505	20%	8,836	6,001	68%	19,488	31%	40,728
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6125	Director's Office	080	OUT OF STATE T	0	152	0%	0	0%	1,143	1,884	165%	2,563	74%	5,073
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6125	Director's Office	102	CONTRACTS FO	0	0	0%	0	0%	381,493	443,090	116%	727,637	61%	1,538,134
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6125	Director's Office	103	CONTRACTS FO	69,972	72,091	103%	83,552	86%	471,651	501,223	106%	563,217	89%	986,470
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6125	Director's Office	501	PAYMENTS TO C	948	454	48%	18,470	2%	2,778	2,683	97%	54,142	5%	70,284
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6125	Director's Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6127	Employment Support	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6127	Employment Support	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6127	Employment Support	030	EQUIPMENT NEV	0	0	0%	0	0%	13,351	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6127	Employment Support	041	AUDIT FUND SE	0	546	0%	0	0%	10,236	4,309	42%	9,239	47%	9,239
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6127	Employment Support	042	ADDITIONAL FRI	8,352	5,354	64%	10,611	50%	55,848	51,242	92%	70,959	72%	98,112
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6127	Employment Support	070	IN STATE TRAVE	0	636	0%	0	0%	6,633	5,428	82%	6,898	79%	6,898
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6127	Employment Support	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6127	Employment Support	102	CONTRACTS FO	435,097	574,134	132%	582,045	99%	3,804,785	3,619,608	95%	5,089,803	71%	8,015,283
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6127	Employment Support	501	PAYMENTS TO C	0	38,110	0%	44,128	86%	0	187,390	0%	353,026	53%	529,539
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6127	Employment Support	502	PAYMENTS TO F	118,145	136,398	115%	178,781	76%	1,295,891	1,083,606	84%	1,960,998	55%	2,908,943
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6127	Employment Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6132	DFA Field Operations	022	RENTS-LEASES	432	464	107%	870	53%	2,701	3,371	125%	5,440	62%	8,160
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6132	DFA Field Operations	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6132	DFA Field Operations	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	3,339
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6132	DFA Field Operations	041	AUDIT FUND SE	0	673	0%	0	0%	0	5,559	0%	0	0%	9,190
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6132	DFA Field Operations	042	ADDITIONAL FRI	38,421	35,887	93%	64,209	56%	256,926	279,419	109%	429,319	65%	593,597
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6132	DFA Field Operations	070	IN STATE TRAVE	5,383	6,055	112%	6,897	88%	58,093	56,924	98%	74,430	76%	126,001
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6132	DFA Field Operations	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6132	DFA Field Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6146	Temp Assistnc To Nee	041	AUDIT FUND SE	2,744	1,855	68%	3,144	59%	11,757	14,989	127%	13,470	111%	20,335
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6146	Temp Assistnc To Nee	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6146	Temp Assistnc To Nee	083	HARDSHIP GRAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6146	Temp Assistnc To Nee	501	PAYMENTS TO C	2,613,889	2,429,015	93%	2,378,955	102%	20,902,173	19,764,902	95%	19,023,504	104%	28,326,613
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6146	Temp Assistnc To Nee	502	PAYMENTS TO F	33,848	56,114	166%	74,282	76%	411,893	425,212	103%	903,943	47%	1,356,737
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6146	Temp Assistnc To Nee	538	EMERGENCY AS	43,486	30,650	70%	52,340	59%	413,746	266,240	64%	497,989	53%	750,000
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6146	Temp Assistnc To Nee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6151	Administer Ch 229L93	539	PAYMENTS TO T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6151	Administer Ch 229L93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6153	Separate State TANF	501	PAYMENTS TO C	20,525	12,137	59%	24,159	50%	166,718	116,947	70%	196,242	60%	293,388
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6153	Separate State TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6170	OAA APTD Grants	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6170	OAA APTD Grants	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6170	OAA APTD Grants	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6170	OAA APTD Grants	501	PAYMENTS TO C	222,654	220,248	99%	230,400	96%	1,807,744	1,739,015	96%	1,870,637	93%	2,762,637
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6170	OAA APTD Grants	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6170	OAA APTD Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6171	ANB Grants	501	PAYMENTS TO C	78,155	35,135	45%	33,931	104%	671,243	316,863	47%	291,426	109%	432,511
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6171	ANB Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6172	Refugee Grants	501	PAYMENTS TO C	30,429	36,453	120%	59,974	61%	226,209	289,847	128%	445,849	65%	725,000
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6172	Refugee Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6174	APTD Grants	501	PAYMENTS TO C	1,675,686	1,537,034	92%	1,601,194	96%	13,650,575	12,992,653	95%	13,043,745	100%	19,803,976
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6174	APTD Grants	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6174	APTD Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6176	State Assist. Non-Tanf	501	PAYMENTS TO C	574,193	406,709	71%	389,513	104%	4,600,557	3,214,866	70%	3,120,860	103%	4,746,737
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6176	State Assist. Non-Tanf	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6176	State Assist. Non-Tanf	538	EMERGENCY AS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	6176	State Assist. Non-Tanf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	7148	CSBG	026	ORGANIZATIONA	0	0	0%	0	0%	1,441	1,441	100%	1,500	96%	1,500
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	7148	CSBG	040	INDIRECT COST	0	34	0%	0	0%	652	264	41%	550	48%	550
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	7148	CSBG	041	AUDIT FUND SE	190	451	237%	190	237%	4,579	2,228	49%	4,579	49%	4,579
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	7148	CSBG	042	ADDITIONAL FRI	454	262	58%	468	56%	3,033	2,038	67%	3,131	65%	4,329
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	7148	CSBG	070	IN STATE TRAVE	35	0	0%	66	0%	439	460	105%	824	56%	1,124
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	7148	CSBG	080	OUT OF STATE T	691	893	129%	1,240	72%	2,490	3,015	121%	4,470	67%	6,500
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	7148	CSBG	102	CONTRACTS FO	37,063	633,801	1,710%	53,269	1,190%	1,982,109	2,467,511	124%	2,848,817	87%	5,116,456
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	7148	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	7521	SNAP Grant funding N	030	EQUIPMENT NEV	0	0	0%	3,750	0%	0	0	0%	30,000	0%	45,000
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	7521	SNAP Grant funding N	041	AUDIT FUND SE	0	0	0%	0	0%	469	0	0%	50	0%	50
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	7521	SNAP Grant funding N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	8025	Workers Compensatio	041	AUDIT FUND SE	0	0	0%	0	0%	0	15	0%	0	0%	55
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	8025	Workers Compensatio	062	WORKERS COM	5,853	44,291	757%	6,708	660%	65,490	60,279	92%	75,052	80%	121,165
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	8025	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	8031	Unemployment Comp	061	UNEMPLOYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4500	Div Of Family Assistanc	8031	Unemployment Comp	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4599	ARRA Stimulus Family	0805	Community Services E	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4599	ARRA Stimulus Family	0805	Community Services E	102	CONTRACTS FO	0	0	0%	0	0%	2,440,505	0	0%	0	0%	0
2012	010	95	Health and Human	045	HHS: Transitional	ALL OTHER	4599	ARRA Stimulus Family	0805	Community Services E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4800	State Office Admin	7873	Office Of Bureau Chief	010	PERSONAL SER	2,682	2,792	104%	2,869	97%	24,138	25,124	104%	25,819	97%	37,686
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4800	State Office Admin	7873	Office Of Bureau Chief	012	PERSONAL SER	0	55,757	0%	7,841	711%	0	62,727	0%	62,727	100%	94,090
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4805	Program Operations	8930	Long Term Care Ombu	010	PERSONAL SER	22,241	19,758	89%	23,934	83%	202,500	180,522	89%	217,918	83%	304,266
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4805	Program Operations	8931	Nursing Staff	010	PERSONAL SER	35,889	30,515	85%	43,023	71%	301,940	284,158	94%	361,959	79%	529,966
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4805	Program Operations	9250	Field Operations	010	PERSONAL SER	236,691	236,010	100%	248,378	95%	2,121,050	2,169,204	102%	2,225,771	97%	3,248,673
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4805	Program Operations	9250	Field Operations	012	PERSONAL SER	5,143	5,143	100%	5,351	96%	46,550	46,586	100%	48,472	96%	69,876
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4810	Grants To Locals	2202	Catastrophic Illness	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4810	Grants To Locals	7872	Adm On Aging	010	PERSONAL SER	46,843	47,153	101%	46,987	100%	420,822	431,273	102%	422,117	102%	651,340
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4810	Grants To Locals	7872	Adm On Aging	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4810	Grants To Locals	8920	Money Follows The Pe	010	PERSONAL SER	8,984	3,296	37%	21,070	16%	23,483	29,498	126%	55,077	54%	84,728
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4810	Grants To Locals	8925	Medicaid Services Gra	010	PERSONAL SER	26,113	14,466	55%	26,364	55%	141,934	132,294	93%	143,301	92%	201,722
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4815	Medical Services	7856	Medicaid Administratio	010	PERSONAL SER	15,152	32,904	217%	16,768	196%	286,471	336,756	118%	317,036	106%	478,507
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4815	Medical Services	7856	Medicaid Administratio	012	PERSONAL SER	14,113	12,072	86%	11,237	107%	167,939	76,949	46%	133,713	58%	164,470
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4815	Medical Services	8932	Nursing Home Auditor	010	PERSONAL SER	31,854	33,849	106%	41,644	81%	293,695	339,413	116%	383,954	88%	550,149
2012	010	95	Health and Human	048	HHS: Elderly - Adu	FULL TIME PERSONNEL TOTAL	4815	Medical Services	8932	Nursing Home Auditor	012	PERSONAL SER	0	0	0%	6,815	0%	0	0	0%	54,523	0%	81,784
2012	010	95	Health and Human	048	HHS: Elderly - Adu	PART TIME TEMP PERSONNEL	4810	Grants To Locals	2202	Catastrophic Illness	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	PART TIME TEMP PERSONNEL	4810	Grants To Locals	7872	Adm On Aging	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	PART TIME TEMP PERSONNEL	4810	Grants To Locals	9010	Volunteer Activities	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	PART TIME TEMP PERSONNEL	4815	Medical Services	7856	Medicaid Administratio	050	PERSONAL SER	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	95	Health and Human	048	HHS: Elderly - Adu	OVERTIME TOTALS	4805	Program Operations	8931	Nursing Staff	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	OVERTIME TOTALS	4805	Program Operations	9250	Field Operations	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	OVERTIME TOTALS	4810	Grants To Locals	7872	Adm On Aging	018	OVERTIME	0	0	0%	0	0%	-429	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	OVERTIME TOTALS	4810	Grants To Locals	8925	Medicaid Services Gra	018	OVERTIME	253	0	0%	54	0%	4,582	0	0%	978	0%	1,000
2012	010	95	Health and Human	048	HHS: Elderly - Adu	OVERTIME TOTALS	4815	Medical Services	8932	Nursing Home Auditor	018	OVERTIME	0	0	0%	0	0%	103	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	060	BENEFITS	2,535	19,876	784%	2,382	834%	20,243	38,249	189%	19,020	201%	27,850
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4800	State Office Admin	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4800	State Office Admin	8130	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4800	State Office Admin	9265	Servicelink	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4805	Program Operations	8930	Long Term Care Ombu	060	BENEFITS	12,017	10,600	88%	10,202	104%	93,692	76,319	81%	79,543	96%	113,334
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4805	Program Operations	8931	Nursing Staff	060	BENEFITS	19,306	16,081	83%	16,913	95%	135,348	126,642	94%	118,576	107%	180,051
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4805	Program Operations	9250	Field Operations	060	BENEFITS	124,888	130,891	105%	126,748	103%	1,014,609	998,341	98%	1,029,721	97%	1,518,498
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4810	Grants To Locals	0885	ARRA Cong/Home De	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4810	Grants To Locals	6181	Senior Wellness Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4810	Grants To Locals	7872	Adm On Aging	060	BENEFITS	23,842	23,149	97%	23,396	99%	193,297	184,410	95%	189,677	97%	279,726
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4810	Grants To Locals	8915	Congregate Housing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4810	Grants To Locals	8916	Adult Protection Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4810	Grants To Locals	8917	Health Promotion Cont	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4810	Grants To Locals	8918	NH Foster Grandparen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	BENEFITS TOTALS	4810	Grants To Locals	8919	Retire Senior Volunteer	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012

2012	010	95	Health and Human	048	HHS: Elderly - Adu	CONSULTANTS TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CONSULTANTS TOTALS	4810	Grants To Locals	9010	Volunteer Activities	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4800	State Office Admin	0004	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	020	CURRENT EXPE	339	325	96%	1,026	32%	1,158	1,522	131%	3,508	43%	7,627
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4800	State Office Admin	8130	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4800	State Office Admin	9265	Servicelink	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4805	Program Operations	8930	Long Term Care Omb	020	CURRENT EXPE	843	538	64%	1,888	28%	6,057	5,082	84%	13,566	37%	22,044
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4805	Program Operations	8931	Nursing Staff	020	CURRENT EXPE	0	413	0%	0	0%	5,500	7,775	141%	13,525	57%	13,525
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4805	Program Operations	9250	Field Operations	020	CURRENT EXPE	1,598	4,045	253%	4,147	98%	12,626	19,373	153%	32,763	59%	55,065
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	0885	ARRA Cong/Home De	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	020	CURRENT EXPE	0	0	0%	0	0%	1,952	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	6181	Senior Wellness Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	7872	Adm On Aging	020	CURRENT EXPE	694	72	10%	854	8%	6,406	6,590	103%	7,884	84%	18,361
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8915	Congregate Housing	020	CURRENT EXPE	61	0	0%	0	0%	4,691	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8916	Adult Protection Grant	020	CURRENT EXPE	0	0	0%	499	0%	0	1,398	0%	3,995	35%	5,992
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8917	Health Promotion Cont	020	CURRENT EXPE	0	0	0%	0	0%	3,646	8,302	228%	5,233	159%	10,675
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8918	NH Foster Grandparen	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8919	Retire Senior Volunteer	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8920	Money Follows The Pe	020	CURRENT EXPE	90	118	131%	245	48%	467	1,775	380%	1,266	140%	8,500
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8925	Medicaid Services Gra	020	CURRENT EXPE	1,250	4,466	357%	1,923	232%	4,915	10,682	217%	7,560	141%	27,500
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8943	ADRD	020	CURRENT EXPE	0	0	0%	0	0%	6,721	0	0%	127	0%	127
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	9010	Volunteer Activities	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	9255	Social Services Block	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4810	Grants To Locals	9565	Servicelink	020	CURRENT EXPE	303	59	20%	392	15%	25,045	17,472	70%	32,344	54%	45,000
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4815	Medical Services	6173	Nursing Services	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4815	Medical Services	6175	Civil Monetary Penaltie	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4815	Medical Services	6177	Atypical Nursing Home	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4815	Medical Services	6180	Ltc Assessment & Co	020	CURRENT EXPE	3,696	1,202	33%	4,943	24%	19,063	6,569	34%	25,497	26%	59,049
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4815	Medical Services	6182	County Financing	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4815	Medical Services	7856	Medicaid Administratio	020	CURRENT EXPE	0	662	0%	0	0%	911	3,022	332%	4,751	64%	13,001
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	4815	Medical Services	8932	Nursing Home Auditor	020	CURRENT EXPE	354	218	62%	704	31%	2,558	2,499	98%	5,086	49%	11,094
2012	010	95	Health and Human	048	HHS: Elderly - Adu	CURRENT EXPENSE TOTALS	9998	ERP Grants	9781	Activity Acct Agy-048	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	5941	Unemployment Compo	061	UNEMPLOYMEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	5941	Unemployment Compo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	022	RENTS-LEASES	0	204	0%	514	40%	0	408	0%	4,112	10%	6,168
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	041	AUDIT FUND SE	0	7	0%	13	57%	0	26	0%	103	25%	155
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	042	ADDITIONAL FRI	731	512	70%	728	70%	4,794	4,386	91%	4,780	92%	7,002
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	066	EMPLOYEE TRA	0	165	0%	38	440%	0	240	0%	300	80%	450
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	070	IN STATE TRAVE	0	491	0%	0	0%	971	2,729	281%	5,059	54%	12,771
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	8130	Workers Compensatio	062	WORKERS COM	0	0	0%	0	0%	-4,508	630	0%	-64,014	0%	50,000
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4800	State Office Admin	8130	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8930	Long Term Care Omb	021	FOOD INSTITUTI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8930	Long Term Care Omb	022	RENTS-LEASES	112	112	100%	370	30%	1,021	1,008	99%	3,373	30%	4,483
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8930	Long Term Care Omb	026	ORGANIZATIONA	0	100	0%	42	240%	0	500	0%	333	150%	500
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8930	Long Term Care Omb	040	INDIRECT COST	0	40	0%	0	0%	55	105	191%	165	64%	165
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8930	Long Term Care Omb	041	AUDIT FUND SE	29	24	82%	76	31%	113	172	152%	296	58%	432
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8930	Long Term Care Omb	042	ADDITIONAL FRI	914	649	71%	917	71%	5,999	5,498	92%	6,017	91%	8,814
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8930	Long Term Care Omb	070	IN STATE TRAVE	2,027	1,727	85%	2,326	74%	16,230	16,692	103%	18,630	90%	33,486
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8930	Long Term Care Omb	080	OUT OF STATE T	0	0	0%	1,442	0%	0	0	0%	1,675	0%	1,675
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8930	Long Term Care Omb	102	CONTRACTS FO	0	0	0%	7,763	0%	0	10,087	0%	62,107	16%	93,161
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8930	Long Term Care Omb	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8930	Long Term Care Omb	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8931	Nursing Staff	040	INDIRECT COST	0	40	0%	0	0%	33	80	243%	140	57%	140
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8931	Nursing Staff	041	AUDIT FUND SE	88	38	43%	81	47%	698	335	48%	639	52%	895
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8931	Nursing Staff	042	ADDITIONAL FRI	2,502	1,671	67%	2,442	68%	16,421	14,940	91%	16,022	93%	23,471
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8931	Nursing Staff	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	600
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8931	Nursing Staff	070	IN STATE TRAVE	1,478	1,319	89%	1,922	69%	4,281	4,387	102%	5,569	79%	6,939
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8931	Nursing Staff	080	OUT OF STATE T	0	0	0%	0	0%	365	0	0%	400	0%	400
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	8931	Nursing Staff	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	9250	Field Operations	030	EQUIPMENT NEV	0	703	0%	417	169%	0	1,172	0%	3,333	35%	5,000
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	9250	Field Operations	040	INDIRECT COST	0	641	0%	0	0%	390	1,051	270%	2,010	52%	2,010
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	9250	Field Operations	041	AUDIT FUND SE	8	86	1,080%	155	56%	75	759	1,013%	1,458	52%	2,235
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	9250	Field Operations	042	ADDITIONAL FRI	9,113	6,112	67%	8,469	72%	59,802	54,439	91%	55,572	98%	85,648
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	9250	Field Operations	066	EMPLOYEE TRA	0	140	0%	0	0%	0	190	0%	0	0%	10,000
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	9250	Field Operations	070	IN STATE TRAVE	8,171	9,720	119%	14,941	65%	62,699	72,003	115%	114,649	63%	200,559
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	9250	Field Operations	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4805	Program Operations	9250	Field Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home De	041	AUDIT FUND SE	0	0	0%	0	0%	54	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home De	502	PAYMENTS TO F	0	0	0%	0	0%	63,415	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home De	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	102	CONTRACTS FO	8,063	665	8%	6,707	10%	52,594	8,296	16%	43,753	19%	100,000
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	6181	Senior Wellness Grant	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	6181	Senior Wellness Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	022	RENTS-LEASES	92	99	108%	151	66%	754	840	111%	1,242	68%	1,845
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	024	MAINT OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	1,703
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	040	INDIRECT COST	0	641	0%	0	0%	1,189	1,854	156%	2,813	66%	2,813
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	041	AUDIT FUND SE	651	412	63%	852	48%	6,168	5,262	85%	8,070	65%	11,033
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	042	ADDITIONAL FRI	1,981	1,347	68%	1,948	69%	12,998	11,851	91%	12,785	93%	18,729
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	38,808
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	066	EMPLOYEE TRA	0	0	0%	52	0%	0	100	0%	417	24%	625
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	070	IN STATE TRAVE	227	290	128%	205	141%	1,827	2,702	148%	1,657	163%	3,369
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	072	GRANTS FEDER	44,977	0	0%	68,339	0%	481,557	546,312	113%	731,687	75%	1,040,646
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	080	OUT OF STATE T	80	0	0%	86	0%	194	0	0%	208	0%	550
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	502	PAYMENTS TO F	141,165	275,965	195%	146,675	188%	888,482	810,006	91%	923,164	88%	1,217,302
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	512	TRANSPORTATI	163,049	88,417	54%	226,693	39%	1,222,280	1,118,427	92%	1,699,380	66%	2,072,710
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	540	SOCIAL SERVICE	94,691	92,276	97%	141,487	65%	886,045	856,266	97%	1,323,934	65%	1,678,751
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	541	MEALS HOME DE	464,538	405,897	87%	523,430	78%	4,085,635	3,943,557	97%	4,603,593	86%	5,991,507
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	544	MEALS HOME DE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	566	ADULT GROUP D	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	570	FAMILY CARE G	94,977	80,797	85%	256,560	31%	494,827	500,784	101%	1,336,665	37%	1,749,638
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	502	PAYMENTS TO F	47,461	0	0%	4,970	0%	380,565	62,081	16%	39,850	156%	62,081
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	504	NURSING HOME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	505	MID LEVEL CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	506	ELDERLY ADULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	529	HOME HEALTH S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8916	Adult

2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Pe	021	FOOD INSTITUTI	0	0	0%	8	0%	0	0%	67	0%	100
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Pe	030	EQUIPMENT NEV	0	0	0%	417	0%	0	0%	3,333	0%	5,000
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Pe	040	INDIRECT COST	0	120	0%	0	0%	131	295	225%	475	62%	475
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Pe	041	AUDIT FUND SE	0	14	0%	97	14%	0	237	0%	779	30%	1,169
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Pe	042	ADDITIONAL FRI	176	134	76%	184	73%	1,154	1,085	94%	1,208	90%	1,769
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Pe	066	EMPLOYEE TRA	0	0	0%	238	0%	0	0	0%	1,900	0%	2,850
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Pe	070	IN STATE TRAVE	0	99	0%	0	0%	889	99	11%	1,259	8%	2,000
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Pe	080	OUT OF STATE T	0	0	0%	146	0%	0	920	0%	1,167	79%	1,750
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Pe	102	CONTRACTS FO	15,081	37,916	251%	96,122	39%	82,210	207,736	253%	524,003	40%	970,909
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Pe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Gra	021	FOOD INSTITUTI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Gra	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Gra	040	INDIRECT COST	0	20	0%	0	0%	5	30	601%	60	50%	60
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Gra	041	AUDIT FUND SE	138	46	33%	197	23%	1,304	538	41%	1,861	29%	3,184
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Gra	042	ADDITIONAL FRI	328	245	75%	336	73%	2,153	1,984	92%	2,208	90%	3,234
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Gra	066	EMPLOYEE TRA	0	0	0%	208	0%	0	280	0%	1,667	17%	2,500
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Gra	070	IN STATE TRAVE	0	0	0%	0	0%	101	284	280%	646	44%	6,557
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Gra	080	OUT OF STATE T	0	0	0%	0	0%	3,246	4,908	151%	6,429	76%	13,500
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Gra	102	CONTRACTS FO	80,502	34,340	43%	255,282	13%	714,661	416,808	58%	2,266,276	18%	2,844,720
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8943	ADRD	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8943	ADRD	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8943	ADRD	502	PAYMENTS TO F	31,198	0	0%	38,939	0%	96,144	154,043	160%	119,997	128%	154,043
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8943	ADRD	542	HOMEMAKER SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	102	CONTRACTS FO	2,394	2,394	100%	2,704	89%	21,550	21,550	100%	24,338	89%	32,450
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9255	Social Services Block	040	INDIRECT COST	0	0	0%	0	0%	702	735	105%	735	100%	735
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9255	Social Services Block	041	AUDIT FUND SE	451	286	63%	451	63%	4,260	3,093	73%	4,260	73%	5,225
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9255	Social Services Block	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9255	Social Services Block	102	CONTRACTS FO	22,096	20,297	92%	32,916	62%	147,617	138,669	94%	219,901	63%	415,493
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9255	Social Services Block	540	SOCIAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9255	Social Services Block	542	HOMEMAKER SE	183,135	88,108	48%	224,014	39%	1,653,831	1,383,122	84%	2,022,999	68%	2,492,037
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9255	Social Services Block	543	ADULT IN HOME	344,848	122,196	35%	476,987	26%	3,015,719	2,500,225	83%	4,171,276	60%	4,837,767
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9255	Social Services Block	544	MEALS HOME DI	237,997	211,930	89%	238,555	89%	2,156,694	2,072,294	96%	2,161,720	96%	2,869,928
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9255	Social Services Block	545	AND R CONTRA	8,442	11,161	132%	8,176	137%	101,578	102,781	101%	98,369	104%	143,248
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9255	Social Services Block	566	ADULT GROUP D	48,597	16,976	35%	75,688	22%	330,741	288,701	87%	515,120	56%	636,918
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9255	Social Services Block	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9565	Servicelink	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9565	Servicelink	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9565	Servicelink	070	IN STATE TRAVE	0	0	0%	0	0%	532	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9565	Servicelink	102	CONTRACTS FO	31,261	41,461	133%	30,225	137%	378,312	381,794	101%	365,767	104%	532,000
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4810	Grants To Locals	9565	Servicelink	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5942	Nursing Services -Cou	040	INDIRECT COST	0	15,170	0%	5,642	269%	0	45,020	0%	45,133	100%	67,700
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5942	Nursing Services -Cou	041	AUDIT FUND SE	0	9,876	0%	10,194	97%	0	69,226	0%	81,553	85%	122,330
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5942	Nursing Services -Cou	504	NURSING HOME	0	15,464,286	0%	15,202,935	102%	0	124,605,495	0%	121,623,478	102%	182,435,217
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5942	Nursing Services -Cou	505	MID LEVEL CARE	0	627,205	0%	713,514	88%	0	4,573,256	0%	5,708,115	80%	8,562,173
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5942	Nursing Services -Cou	506	ELDERLY ADULT	0	2,567,324	0%	2,913,283	88%	0	22,100,742	0%	23,306,266	95%	34,959,399
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5942	Nursing Services -Cou	529	HOME HEALTH S	0	769,580	0%	1,101,973	70%	0	6,309,094	0%	8,815,783	72%	13,223,674
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5942	Nursing Services -Cou	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5943	Proshare	040	INDIRECT COST	0	1,162	0%	427	272%	0	3,387	0%	3,417	99%	5,125
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5943	Proshare	041	AUDIT FUND SE	0	0	0%	977	0%	0	3	0%	7,812	0%	11,718
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5943	Proshare	514	PROSHARE	0	0	0%	1,935,897	0%	0	0	0%	15,487,179	0%	23,230,768
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5943	Proshare	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5944	Medicaid Quality Incer	040	INDIRECT COST	0	6,533	0%	2,425	269%	0	19,338	0%	19,403	100%	29,105
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5944	Medicaid Quality Incer	041	AUDIT FUND SE	0	6,953	0%	2,283	304%	0	15,337	0%	18,267	84%	27,401
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5944	Medicaid Quality Incer	516	MEDICAID QUAL	0	0	0%	4,218,814	0%	0	30,623,251	0%	33,750,515	91%	50,625,772
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	5944	Medicaid Quality Incer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	040	INDIRECT COST	0	401	0%	0	0%	47,029	1,122	2%	869	129%	1,721
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	041	AUDIT FUND SE	19,940	21,000	105%	2,091	1,004%	157,665	23,195	15%	16,530	140%	23,195
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	100	PRESCRIPTION I	240,066	208,753	87%	290,433	72%	1,982,021	1,683,238	85%	2,397,854	70%	3,596,800
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	101	MEDICAL PAYME	2,528,174	2,573,816	102%	2,486,089	104%	20,198,753	19,355,061	96%	19,862,518	97%	29,627,360
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	503	STATE PHASE D	738,454	962,558	130%	911,079	106%	5,916,827	7,206,911	122%	7,297,477	99%	11,138,693
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	504	NURSING HOME	-4,685,431	-1,350	0%	0	0%	112,525,654	-2,700	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	505	MID LEVEL CARE	611,376	0	0%	0	0%	4,143,622	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	506	ELDERLY ADULT	2,635,652	0	0%	0	0%	24,023,936	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	509	OTHER NURSING	189,828	267,839	141%	251,914	106%	2,222,760	2,247,970	101%	2,949,741	76%	4,390,817
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	516	MEDICAID QUAL	22,476,464	0	0%	1,434,398	0%	68,980,945	0	0%	4,402,209	0%	6,796,668
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	525	ICF MR PAYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	529	HOME HEALTH S	855,597	0	0%	0	0%	7,353,191	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	565	OUTPATIENT HO	345,354	379,399	110%	351,855	108%	2,154,033	2,540,495	118%	2,194,579	116%	3,531,541
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6173	Nursing Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6175	Civil Monetary Penaltie	041	AUDIT FUND SE	0	0	0%	13	0%	0	0	0%	100	0%	150
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6175	Civil Monetary Penaltie	102	CONTRACTS FO	0	0	0%	12,488	0%	0	0	0%	99,900	0%	149,850
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6175	Civil Monetary Penaltie	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6177	Atypical Nursing Home	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Cou	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Cou	041	AUDIT FUND SE	0	78	0%	75	105%	0	703	0%	597	118%	895
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Cou	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Cou	550	ASSESSMENT A	107,878	128,194	119%	121,835	105%	1,018,356	1,086,948	107%	1,150,135	95%	1,713,000
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Cou	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6182	County Financing	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6182	County Financing	524	COUNTY FINANC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	6182	County Financing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	7856	Medicaid Administratio	040	INDIRECT COST	0	60	0%	0	0%	70	155	222%	245	63%	245
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	7856	Medicaid Administratio	041	AUDIT FUND SE	40	36	90%	51	70%	317	324	102%	406	80%	569
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	7856	Medicaid Administratio	042	ADDITIONAL FRI	1,585	1,084	68%	1,563	69%	10,401	9,489	91%	10,257	93%	15,026
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	7856	Medicaid Administratio	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	650
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	7856	Medicaid Administratio	070	IN STATE TRAVE	0	97	0%	0	0%	141	809	573%	414	195%	7,396
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	7856	Medicaid Administratio	080	OUT OF STATE T	0	0	0%	0	0%	1,411	0	0%	1,500	0%	1,500
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	7856	Medicaid Administratio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditor	041	AUDIT FUND SE	24	26	109%	44	59%	191	232	121%	349	66%	488
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditor	042	ADDITIONAL FRI	963	719	75%	988	73%	6,322	5,828	92%	6,484	90%	9,498
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditor	066	EMPLOYEE TRA	0	0	0%	46	0%	0	495	0%	367	135%	550
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditor	070	IN STATE TRAVE	271	221	81%	519	42%	2,779	3,359	121%	5,320	63%	9,352
2012	010	95	Health and Human	048	HHS: Elderly - Adu	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9000	Administration	5110	Office Of Director	010	PERSONAL SER	15,473	15,515	100%	16,332	95%	140,716	142,931	102%	148,526	96%	213,828
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9000	Administration	5110	Office Of Director	012	PERSONAL SER	10,503	20,095	191%	11,300	178%	94,825	181,159	191%	102,025	178%	271,594
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9000	Administration	5110	Office Of Director	019	HOLIDAY PAY	0	0	0%	0	0%	359	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9000	Administration	5115	Health Svcs Planning	010	PERSONAL SER	11,154	11,384	102%	12,013	95%	98,391	101,689	103%	105,958	96%	154,521
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9000	Administration	5115	Health Svcs Planning	012	PERSONAL SER	5,416	5,416	100%	5,623	96%	49,347	49,347	100%	51,229	96%	73,721
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9000	Administration	5117	Alcohol - Other Drug T	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9005	Bureau Of Informatics	2203	Informatics	010	PERSONAL SER	5,078	5,078	100%	5,380	94%	44,382	45,698	103%	47,026	97%	68,546
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9005	Bureau Of Informatics	2203	Informatics	012	PERSONAL SER	5,697	5,697	100%	5,550	103%	52,772	52,772	100%	51,409	103%	73,608
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9005	Bureau Of Informatics	2203	Informatics	019	HOLIDAY PAY	0	0	0%	10	0%	0	0	0%	80	0%	120
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9005	Bureau Of Informatics	5150	Health Statistics	010	PERSONAL SER	19,692	15,398	78%	15,516	99%	187,575	129,675	69%	147,794	88%	209,857
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9005	Bureau Of Informatics	5150	Health Statistics	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health M

2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9010	Bureau Of Policy & Perf	5116	Community Health De	016	PERSONAL SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	010	PERSONAL SER	10,262	10,352	101%	10,856	95%	92,656	91,565	99%	98,019	93%	140,247	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9010	Bureau Of Policy & Perf	5362	Policy And Performanc	010	PERSONAL SER	36,886	36,363	99%	39,084	93%	323,804	328,079	101%	343,104	96%	495,840	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9010	Bureau Of Policy & Perf	5997	Strengthening PH Infra	010	PERSONAL SER	0	4,457	0%	0	0%	0	40,109	0%	0	0%	60,163	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9015	Bureau Of Prevention S	5390	Food Protection	010	PERSONAL SER	51,830	52,085	100%	61,376	85%	470,476	475,661	101%	557,132	85%	797,117	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9015	Bureau Of Prevention S	5391	Radiological Health - A	010	PERSONAL SER	38,847	32,876	85%	50,617	65%	348,154	361,978	104%	453,636	80%	665,292	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9015	Bureau Of Prevention S	5391	Radiological Health - A	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	240	0%	390	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9015	Bureau Of Prevention S	5398	Emergency Response	010	PERSONAL SER	4,088	4,088	100%	4,304	95%	36,061	36,788	102%	37,967	97%	55,182	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9015	Bureau Of Prevention S	5398	Emergency Response	019	HOLIDAY PAY	0	0	0%	25	0%	0	0	0%	200	0%	300	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9015	Bureau Of Prevention S	5497	Childhood Lead	010	PERSONAL SER	30,225	34,152	113%	42,637	80%	271,903	344,967	127%	383,557	90%	555,570	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9015	Bureau Of Prevention S	5497	Childhood Lead	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	010	PERSONAL SER	9,116	9,318	102%	11,951	78%	81,608	74,611	91%	106,992	70%	150,399	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9015	Bureau Of Prevention S	5698	Lead Poisoning Preven	010	PERSONAL SER	0	0	0%	3,674	0%	0	0	0%	29,390	0%	44,085	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9015	Bureau Of Prevention S	9049	Mammography Equip	010	PERSONAL SER	0	0	0%	3,674	0%	0	0	0%	29,389	0%	44,084	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	0825	ACA CCD	010	PERSONAL SER	0	0	0%	10,022	0%	0	0	0%	80,174	0%	120,261	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	0836	PRAMS	010	PERSONAL SER	0	0	0%	2,254	0%	0	0	0%	18,029	0%	27,044	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	010	PERSONAL SER	8,253	8,253	100%	8,653	95%	73,607	74,577	101%	77,179	97%	111,793	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	010	PERSONAL SER	0	0	0%	3,424	0%	0	0	0%	27,391	0%	41,086	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	4526	MCH Data Linkage	010	PERSONAL SER	4,659	4,659	100%	4,876	96%	41,465	41,931	101%	43,394	97%	62,897	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	4527	Oral Health Program	010	PERSONAL SER	4,659	4,659	100%	4,837	96%	42,231	42,231	100%	43,847	96%	63,196	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	5121	Health Promotion	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	010	PERSONAL SER	55,965	53,960	96%	57,146	94%	527,905	465,613	88%	539,039	86%	767,977	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	5240	Newborn Screening R	010	PERSONAL SER	0	4,269	0%	4,853	88%	0	34,752	0%	38,821	90%	58,231	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nu	010	PERSONAL SER	39,220	35,936	92%	42,842	84%	354,111	333,444	94%	386,811	86%	569,588	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	010	PERSONAL SER	7,139	7,139	100%	7,454	96%	64,593	65,147	101%	67,452	97%	97,270	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	010	PERSONAL SER	33,497	23,706	71%	25,614	93%	300,402	209,274	70%	229,713	91%	320,631	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	5659	Comprehensive Cance	010	PERSONAL SER	26,561	34,251	129%	27,764	123%	239,800	262,290	109%	250,663	105%	361,718	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	5659	Comprehensive Cance	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	5896	ACA Home Visiting	010	PERSONAL SER	0	3,161	0%	0	0%	0	28,445	0%	0	0%	43,612	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	8716	Core VIPP	010	PERSONAL SER	0	0	0%	8,037	0%	0	0	0%	64,293	0%	96,439	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	010	PERSONAL SER	4,457	4,457	100%	4,712	95%	40,494	41,609	103%	42,815	97%	61,663	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	9062	Obesity Grant	010	PERSONAL SER	14,307	14,454	101%	15,044	96%	130,067	131,879	101%	136,768	96%	196,929	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9020	Bureau Of Comm & Hea	9062	Obesity Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	010	PERSONAL SER	0	0	0%	0	0%	24,628	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	059	TEMP FULL TIME	2,575	0	0%	0	0%	33,517	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	2222	Ryan White Title II	010	PERSONAL SER	9,521	8,928	94%	22,886	39%	95,705	72,114	75%	230,046	31%	173,491	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	2222	Ryan White Title II	019	HOLIDAY PAY	0	0	0%	8	0%	0	0	0%	67	0%	100	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	2227	STD Prevention	010	PERSONAL SER	3,288	9,581	291%	9,130	105%	34,902	81,710	234%	96,920	84%	133,442	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	010	PERSONAL SER	0	2,548	0%	5,715	45%	0	38,059	0%	45,722	83%	68,583	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	010	PERSONAL SER	12,458	16,320	131%	16,195	101%	116,386	147,284	127%	151,301	97%	220,974	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	019	HOLIDAY PAY	0	0	0%	42	0%	0	0	0%	333	0%	500	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	5170	Disease Control	010	PERSONAL SER	57,417	42,973	75%	61,068	70%	570,366	439,821	77%	606,628	73%	738,146	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	5170	Disease Control	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	5170	Disease Control	019	HOLIDAY PAY	0	0	0%	8	0%	0	0	0%	67	0%	100	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	010	PERSONAL SER	127,838	129,853	102%	142,855	91%	1,166,446	1,190,531	102%	1,303,475	91%	1,879,527	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	019	HOLIDAY PAY	0	0	0%	0	0%	371	0	0%	741	0%	1,501	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	059	TEMP FULL TIME	0	0	0%	3,246	0%	0	19,479	0%	25,970	75%	38,955	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	5178	Immunization Program	010	PERSONAL SER	42,614	46,629	109%	54,481	86%	373,193	430,088	115%	477,116	90%	698,851	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	5178	Immunization Program	019	HOLIDAY PAY	0	0	0%	8	0%	0	0	0%	67	0%	100	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	5179	Hosp Acquired Infectio	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	-1	0%	-1	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	010	PERSONAL SER	32,293	28,625	89%	34,459	83%	277,488	247,229	89%	296,098	83%	416,616	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	019	HOLIDAY PAY	0	0	0%	8	0%	0	0	0%	67	0%	100	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9025	Bureau Of Disease Cont	5345	FED ESAR VHP	010	PERSONAL SER	3,288	0	0%	0	0%	28,097	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	0901	Healthcare Associated	010	PERSONAL SER	3,752	3,752	100%	7,950	47%	16,908	33,764	200%	35,828	94%	67,627	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	1835	NH ELS	010	PERSONAL SER	0	15,381	0%	9,117	169%	0	106,488	0%	72,935	146%	109,402	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	1877	Water Analysis Lab	010	PERSONAL SER	0	62,037	0%	84,276	74%	0	593,815	0%	674,211	88%	1,011,316	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	010	PERSONAL SER	8,520	10,455	123%	10,965	95%	97,837	89,763	92%	125,910	71%	175,157	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	019	HOLIDAY PAY	0	0	0%	29	0%	0	0	0%	233	0%	350	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	010	PERSONAL SER	2,792	3,752	134%	16,073	23%	24,926	42,932	172%	143,518	30%	207,808	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	019	HOLIDAY PAY	0	0	0%	42	0%	0	0	0%	333	0%	500	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	3057	Shellfish Testing	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	3067	Emergency Response	010	PERSONAL SER	7,936	8,829	111%	8,970	98%	70,151	65,715	94%	79,293	83%	108,411	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	3067	Emergency Response	019	HOLIDAY PAY	0	0	0%	27	0%	0	0	0%	213	0%	320	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	5230	Public Health Laborato	010	PERSONAL SER	115,899	112,491	97%	133,840	84%	1,052,889	1,015,092	96%	1,215,872	83%	1,761,469	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	5230	Public Health Laborato	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	5230	Public Health Laborato	019	HOLIDAY PAY	0	0	0%	46	0%	0	0	0%	367	0%	550	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	5230	Public Health Laborato	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	5316	State Based Biomonito	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	010	PERSONAL SER	2,682	2,682	100%	2,897	93%	22,840	24,138	106%	24,672	98%	36,261	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	019	HOLIDAY PAY	0	0	0%	29	0%	0	0	0%	233	0%	350	
2012	010	95	Health and Human	090	HHS: Health Mgmt	FULL TIME PERSONNEL TOTAL	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9000	Administration	5110	Office Of Director	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	2,237	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9005	Bureau Of Informatics	2203	Informatics	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9005	Bureau Of Informatics	5150	Health Statistics	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9005	Bureau Of Informatics	8667	BRFS	050	PERSONAL SER	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9005	Bureau Of Informatics	9052	NIOSH Research Gran	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9005	Bureau Of Informatics	9056	Data Collection Capac	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9005	Bureau Of Informatics	9057	Cancer Claims Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9005	Bureau Of Informatics	9058	NIOSH Research Gran	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9010	Bureau Of Policy & Perf	2217	Health Workforce	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9010	Bureau Of Policy & Perf	5116	Community Health De	050	PERSONAL SER	1,481	0	0%	0	0%	13,234	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9010	Bureau Of Policy & Perf	5362	Policy And Performanc	050	PERSONAL SER	0	1,481	0%	1,833	81%	0	13,333	0%	14,667	91%	22,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9015	Bureau Of Prevention S	5391	Radiological Health - A	050	PERSONAL SER	643	1,055	164%	743	142%	9,656	10,198	106%	11,160	91%	15,504	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9015	Bureau Of Prevention S	5497	Childhood Lead	050	PERSONAL SER	4,946	0	0%	6,224	0%	20,737	0	0%	26,095	0%	36,862	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9015	Bureau Of Prevention S	5698	Lead Poisoning Preven	050	PERSONAL SER	0	0	0%	3,333	0%	0	2,698	0%	26,667	10%	40,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9015	Bureau Of Prevention S	9049	Mammography Equip	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9015	Bureau Of Prevention S	9053	FDA Food Inspection C	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	0825	ACA CCD	050	PERSONAL SER	0	0	0%	1,084	0%	0	0	0%	8,669	0%	13,004	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	0836	PRAMS	050	PERSONAL SER	0	0	0%	1,001	0%	0	0	0%	8,007	0%	12,010	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	2214	Oral Health Workforce	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	050	PERSONAL SER	0	0	0%	764	0%	0	0	0%	6,111	0%	9,167	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	2238	Abstinence	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	5121	Health Promotion	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nu	050	PERSONAL SER	681	0	0%	2,692	0%	6,785	0	0%	26,822	0%	26,125	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	050	PERSONAL SER	2,507	2,507	100%	2,044	123%	24,260	24,273	100%	19,784	123%	27,961	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	5659	Comprehensive Cance	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	PART TIME TEMP PERSONNEL	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str

2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9005	Bureau Of Informatics	5150	Health Statistics	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9005	Bureau Of Informatics	5173	EPH Tracking	018	OVERTIME	185	0	0%	13	0%	477	0%	34	0%	100	
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9015	Bureau Of Prevention S	5390	Food Protection	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9015	Bureau Of Prevention S	5391	Radiological Health - A	018	OVERTIME	191	733	384%	256	286%	5,247	5,894	112%	7,048	84%	10,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9015	Bureau Of Prevention S	5398	Emergency Response	018	OVERTIME	170	2,131	1,253%	338	631%	1,556	4,899	315%	3,089	159%	8,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9015	Bureau Of Prevention S	5497	Childhood Lead	018	OVERTIME	0	0	0%	83	0%	0	0%	0	667	0%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	018	OVERTIME	0	0	0%	83	0%	0	0%	0	667	0%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9015	Bureau Of Prevention S	9049	Mammography Equip	018	OVERTIME	0	0	0%	167	0%	0	331	0%	1,333	25%	2,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9020	Bureau Of Comm & Hea	4527	Oral Health Program	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	018	OVERTIME	0	0	0%	0	0%	15	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	018	OVERTIME	0	0	0%	83	0%	0	0%	0	667	0%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention Fe	018	OVERTIME	227	231	102%	190	122%	2,037	1,849	91%	1,706	108%	1,751
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9020	Bureau Of Comm & Hea	5659	Comprehensive Cance	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9020	Bureau Of Comm & Hea	9062	Obesity Grant	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	018	OVERTIME	111	0	0%	0	0%	2,668	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9025	Bureau Of Disease Cont	2222	Ryan White Title II	018	OVERTIME	0	0	0%	138	0%	0	0%	0	1,101	0%	1,651
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9025	Bureau Of Disease Cont	2227	STD Prevention	018	OVERTIME	0	0	0%	0	0%	1,256	0%	0	90	0%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	018	OVERTIME	0	0	0%	0	0%	374	0%	0	3,000	0%	3,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9025	Bureau Of Disease Cont	5165	New Zealand Milk Insp	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9025	Bureau Of Disease Cont	5170	Disease Control	018	OVERTIME	1,637	1,542	94%	2,889	53%	24,122	18,826	78%	42,556	44%	48,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	018	OVERTIME	4,886	4,991	102%	5,881	85%	49,824	52,896	106%	59,967	88%	95,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9025	Bureau Of Disease Cont	5178	Immunization Program	018	OVERTIME	1,080	289	27%	190	152%	4,480	7,084	158%	788	899%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	018	OVERTIME	0	0	0%	0	0%	928	3,341	360%	2,124	157%	5,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9025	Bureau Of Disease Cont	5345	FED ESAR VHP	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9025	Bureau Of Disease Cont	9055	Emergency Preparedn	018	OVERTIME	0	0	0%	833	0%	0	0%	0	6,667	0%	10,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9030	Bureau Of Laboratory S	1835	NH ELS	018	OVERTIME	0	0	0%	292	0%	0	0%	0	2,333	0%	3,500
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9030	Bureau Of Laboratory S	1877	Water Analysis Lab	018	OVERTIME	0	305	0%	333	91%	0	829	0%	2,666	31%	3,999
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	018	OVERTIME	0	398	0%	83	477%	0	398	0%	667	60%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	018	OVERTIME	0	0	0%	133	0%	0	0%	0	1,067	0%	1,600
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9030	Bureau Of Laboratory S	3067	Emergency Response	018	OVERTIME	0	220	0%	0	0%	81	795	982%	417	191%	5,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9030	Bureau Of Laboratory S	5230	Public Health Laborato	018	OVERTIME	216	994	459%	415	240%	2,923	3,000	103%	5,599	54%	11,350
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9030	Bureau Of Laboratory S	5316	State Based Biomonito	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	018	OVERTIME	0	36	0%	0	0%	186	303	163%	412	73%	2,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	OVERTIME TOTALS	9099	ARRA Stimulus Health	0915	ARRA - TBD	018	OVERTIME	49	818	1,684%	102	800%	1,128	3,003	266%	2,372	127%	8,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9000	Administration	5110	Office Of Director	060	BENEFITS	11,529	14,166	123%	12,792	111%	95,502	107,828	113%	105,962	102%	171,075
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9000	Administration	5111	Citizens Health Initiativ	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9000	Administration	5115	Health Svcs Planning	060	BENEFITS	10,436	10,186	98%	10,325	99%	84,374	77,360	92%	83,472	93%	121,977
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9000	Administration	5117	Alcohol - Other Drug T	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9000	Administration	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9000	Administration	8131	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9000	Administration	8579	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9005	Bureau Of Informatics	2203	Informatics	060	BENEFITS	4,684	4,541	97%	4,485	101%	38,985	36,115	93%	37,330	97%	55,698
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9005	Bureau Of Informatics	5150	Health Statistics	060	BENEFITS	8,804	6,256	71%	5,390	116%	78,965	41,898	53%	48,346	87%	67,641
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9005	Bureau Of Informatics	5173	EPH Tracking	060	BENEFITS	6,444	6,834	106%	6,638	103%	51,497	42,717	83%	53,051	81%	78,072
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9005	Bureau Of Informatics	8666	Cancer Registry	060	BENEFITS	0	2,777	0%	1,415	196%	0	20,273	0%	11,320	179%	16,980
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9005	Bureau Of Informatics	8667	BRFS	060	BENEFITS	0	2,591	0%	2,080	125%	0	7,796	0%	16,643	47%	24,964
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9005	Bureau Of Informatics	9052	NIOSH Research Grar	060	BENEFITS	2,943	2,863	97%	3,373	85%	17,714	21,788	123%	20,305	107%	32,882
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9005	Bureau Of Informatics	9056	Data Collection Capac	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9005	Bureau Of Informatics	9057	Cancer Claims Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9005	Bureau Of Informatics	9058	NIOSH Research Grar	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9010	Bureau Of Policy & Perf	2217	Health Workforce	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	060	BENEFITS	1,420	0	0%	2,460	0%	15,586	2,259	14%	27,004	8%	36,435
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9010	Bureau Of Policy & Perf	5116	Community Health De	060	BENEFITS	2,185	0	0%	0	0%	18,253	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	060	BENEFITS	5,126	5,072	99%	4,478	113%	42,114	38,745	92%	36,787	105%	60,501
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9010	Bureau Of Policy & Perf	5362	Policy And Performanc	060	BENEFITS	17,407	18,217	105%	16,584	110%	136,376	133,794	98%	129,930	103%	195,508
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9010	Bureau Of Policy & Perf	5997	Strengthening PH Infra	060	BENEFITS	0	2,788	0%	0	0%	0	21,132	0%	0	0%	32,754
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9015	Bureau Of Prevention S	5390	Food Protection	060	BENEFITS	31,123	29,603	95%	28,681	103%	254,265	227,135	89%	234,314	97%	344,187
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9015	Bureau Of Prevention S	5391	Radiological Health - A	060	BENEFITS	21,301	17,800	84%	26,439	67%	175,212	157,954	90%	217,476	73%	322,475
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9015	Bureau Of Prevention S	5398	Emergency Response	060	BENEFITS	2,132	2,394	112%	2,109	114%	17,694	16,629	94%	17,498	95%	25,742
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9015	Bureau Of Prevention S	5399	Low-Level Radioactive	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9015	Bureau Of Prevention S	5497	Childhood Lead	060	BENEFITS	19,243	19,138	99%	23,426	82%	149,003	161,710	109%	181,395	89%	267,929
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9015	Bureau Of Prevention S	5662	NH Comprehensive Ca	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	060	BENEFITS	4,374	2,946	67%	6,455	46%	36,040	21,291	59%	53,187	40%	75,103
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9015	Bureau Of Prevention S	5698	Lead Poisoning Preven	060	BENEFITS	0	0	0%	2,586	0%	0	0	0%	20,691	0%	31,037
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9015	Bureau Of Prevention S	9049	Mammography Equip	060	BENEFITS	0	0	0%	1,951	0%	0	34	0%	15,607	0%	23,411
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9015	Bureau Of Prevention S	9053	FDA Food Inspection G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	0825	ACA CCD	060	BENEFITS	0	0	0%	3,140	0%	0	0	0%	25,117	0%	37,675
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	0836	PRAMS	060	BENEFITS	0	0	0%	1,573	0%	0	0	0%	12,586	0%	18,879
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	060	BENEFITS	3,368	3,326	99%	3,336	100%	27,896	26,198	94%	27,628	95%	40,277
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	2214	Oral Health Workforce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	060	BENEFITS	0	0	0%	1,300	0%	0	-37	0%	10,398	0%	15,597
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	2238	Abstinence	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	4526	MCH Data Linkage	060	BENEFITS	2,201	2,115	96%	2,119	100%	18,339	16,632	91%	17,663	94%	25,638
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	4527	Oral Health Program	060	BENEFITS	2,110	2,059	98%	2,063	100%	17,469	16,146	92%	17,084	95%	24,858
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	5121	Health Promotion	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	060	BENEFITS	28,581	26,827	94%	22,804	118%	227,590	196,888	87%	181,589	108%	265,843
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	5194	Child Health Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	5240	Newborn Screening Re	060	BENEFITS	0	2,051	0%	2,068	99%	0	13,973	0%	16,543	84%	24,815
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	060	BENEFITS	22,140	19,158	87%	23,817	80%	183,096	152,119	83%	196,964	77%	287,724
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	060	BENEFITS	3,943	3,864	98%	3,874	100%	32,212	29,685	92%	31,642	94%	46,109
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention Fe	060	BENEFITS	17,841	11,655	65%	12,076	97%	146,193	89,949	62%	98,959	91%	137,769
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	5659	Comprehensive Cance	060	BENEFITS	12,099	12,498	103%	11,860	105%	100,012	95,628	96%	98,037	98%	142,705
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	5896	ACA Home Visiting	060	BENEFITS	0	2,524	0%	0	0%	0	18,667	0%	0	0%	28,807
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	8716	Core VIPP	060	BENEFITS	0	0	0%	5,066	0%	0	0	0%	40,527	0%	60,790
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	060	BENEFITS	2,859	2,783	97%	2,828	98%	22,778	21,311	94%	22,535	95%	33,053
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9020	Bureau Of Comm & Hea	9062	Obesity Grant	060	BENEFITS	6,557	7,896	120%	6,571	120%	54,603	57,129	105%	54,719	104%	79,433
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	060	BENEFITS	218	0	0%	-10	0%	13,555	0	0%	-618	0%	-719
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	2222	Ryan White Title II	060	BENEFITS	4,844	4,680	97%	11,980	39%	42,144	30,495	72%	104,233	29%	65,187
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	060	BENEFITS	0	0	0%	22	0%	0	0	0%	179	0%	268
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	2227	STD Prevention	060	BENEFITS	1,818	6,088	335%	4,240	144%	22,958	43,175	188%	53,525	81%	73,923
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	060	BENEFITS	331	2,017	610%	333	605%	3,142	20,067	639%	3,168	634%	38,466
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	060	BENEFITS	4,741	6,001	127%	5,724	105%	40,478	47,699	118%	48,867	98%	74,848
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	5165	New Zealand Milk Insp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	5170	Disease Control	060	BENEFITS	32,973	24,877	75%	29,830	83%	278,953	215,595	77%	252,359	85%	338,944
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	060	BENEFITS	62,942	62,797	100%	61,657	102%	517,401	490,781	95%	506,844	97%	742,741
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	5174	Mosquito Control Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	5177	Vaccines - Insurers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	5178	Immunization Program	060	BENEFITS	27,078	28,004	103%	31,853	88%	219,141	212,373	97%	257,789	82%	376,331
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	5179	Hosp Acquired Infectio	060	BENEFITS	0	0	0%	-135	0%	0	0	0%	-1,082	0%	-1,623
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	060	BENEFITS	14,058	10,752	76%	12,433	86%	111,307	84,041	76%	98,440	85%	140,682
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	5345	FED ESAR VHP	060	BENEFITS	1,201	0	0%	0	0%	9,512	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	6026	Endowment BRFSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	9054	Influenza Surveillance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	9055	Emergency Preparedn	060	BENEFITS	0	0	0%	149	0%	0	0	0%	1,193	0%	1,789
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9025	Bureau Of Disease Cont	9060	Panflu Demo Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9030	Bureau Of Laboratory S	0901	Healthcare Associated	060	BENEFITS	1,940	1,899	98%	4,604	41%	6,797	14,703	216%	16,130	91%	33,699
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9030	Bureau Of Laboratory S	1835	NH ELS	060	BENEFITS	0	6,054	0%	4,381	138%	0	38,750	0%	35,044	111%	52,566
2012	010	95	Health and Human	090	HHS: Health Mgmt	BENEFITS TOTALS	9030	Bureau Of

2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9010	Bureau Of Policy & Perf	2217	Health Workforce	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9010	Bureau Of Policy & Perf	5116	Community Health De	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9015	Bureau Of Prevention S	5391	Radiological Health - A	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9015	Bureau Of Prevention S	9049	Mammography Equip	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9020	Bureau Of Comm & Hea	2214	Oral Health Workforce	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9020	Bureau Of Comm & Hea	2238	Abstinence	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9025	Bureau Of Disease Cont	2222	Ryan White Title II	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9025	Bureau Of Disease Cont	2227	STD Prevention	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9025	Bureau Of Disease Cont	6026	Endowment BRFSS	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9025	Bureau Of Disease Cont	9055	Emergency Preparedn	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9030	Bureau Of Laboratory S	3057	Shellfish Testing	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9030	Bureau Of Laboratory S	3063	Association Of Ph Lab	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9030	Bureau Of Laboratory S	3067	Emergency Response	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9030	Bureau Of Laboratory S	5230	Public Health Laborato	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9030	Bureau Of Laboratory S	5316	State Based Biomonito	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9030	Bureau Of Laboratory S	5317	Red Tide	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CONSULTANTS TOTALS	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9000	Administration	0009	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9000	Administration	5110	Office Of Director	020	CURRENT EXPE	1,230	947	77%	1,367	69%	6,869	6,049	88%	7,634	79%	14,908	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9000	Administration	5111	Citizens Health Initiativ	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9000	Administration	5115	Health Svcs Planning	020	CURRENT EXPE	1,529	2,224	145%	3,479	64%	12,771	12,576	98%	29,052	43%	49,131	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9000	Administration	5117	Alcohol - Other Drug T	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9000	Administration	8131	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9000	Administration	8579	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	2203	Informatics	020	CURRENT EXPE	258	97	37%	335	29%	793	723	91%	1,032	70%	2,000	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	5150	Health Statistics	020	CURRENT EXPE	475	386	81%	239	162%	8,918	2,122	24%	4,490	47%	6,209	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	5173	EPH Tracking	020	CURRENT EXPE	375	121	32%	541	22%	2,451	1,833	75%	3,539	52%	6,473	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	8666	Cancer Registry	020	CURRENT EXPE	0	30	0%	358	8%	0	507	0%	2,867	18%	4,300	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	8667	BRFS	020	CURRENT EXPE	0	51	0%	833	6%	0	381	0%	6,667	6%	10,000	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	9052	NIOSH Research Gran	020	CURRENT EXPE	0	35	0%	0	0%	211	1,941	919%	2,610	74%	7,833	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	9056	Data Collection Capac	020	CURRENT EXPE	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	9057	Cancer Claims Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	9058	NIOSH Research Gran	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Perf	2217	Health Workforce	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	020	CURRENT EXPE	279	27	10%	666	4%	2,545	3,348	132%	6,077	55%	10,531	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	020	CURRENT EXPE	0	0	0%	497	0%	0	0	0%	3,978	0%	5,967	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Perf	5116	Community Health De	020	CURRENT EXPE	144	83	58%	173	48%	2,095	952	45%	2,513	38%	5,241	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	020	CURRENT EXPE	550	-169	-31%	624	-27%	7,739	6,010	78%	8,786	68%	10,748	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Perf	5362	Policy And Performan	020	CURRENT EXPE	669	554	83%	1,116	50%	4,055	4,192	103%	6,770	62%	12,723	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Perf	5997	Strengthening PH Infra	020	CURRENT EXPE	0	33	0%	0	0%	0	795	0%	0	0%	7,698	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Perf	7519	New Global Warming	020	CURRENT EXPE	0	0	0%	424	0%	0	0	0%	3,392	0%	5,088	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	020	CURRENT EXPE	0	0	0%	0	0%	9	0	0%	5,000	0%	5,000	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention S	5390	Food Protection	020	CURRENT EXPE	3,503	1,152	33%	3,503	33%	14,430	14,187	98%	14,428	98%	25,990	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention S	5391	Radiological Health - A	020	CURRENT EXPE	911	883	97%	1,266	70%	7,565	7,061	93%	10,514	67%	16,000	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention S	5398	Emergency Response	020	CURRENT EXPE	364	597	164%	789	76%	2,488	1,563	63%	5,394	29%	21,440	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention S	5399	Low-Level Radioactive	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention S	5497	Childhood Lead	020	CURRENT EXPE	1,223	1,552	127%	3,280	47%	10,913	13,427	123%	29,262	46%	47,761	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention S	5662	NH Comprehensive Ca	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	020	CURRENT EXPE	1,217	343	28%	2,099	16%	3,933	1,361	35%	6,788	20%	10,080	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention S	5698	Lead Poisoning Preven	020	CURRENT EXPE	0	0	0%	0	0%	223	998	448%	8,000	12%	8,000	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention S	9049	Mammography Equip	020	CURRENT EXPE	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	8,000	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	0825	ACA CCD	020	CURRENT EXPE	0	2	0%	552	0%	0	2	0%	4,412	0%	6,618	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	0836	PRAMS	020	CURRENT EXPE	0	366	0%	2,231	16%	0	366	0%	17,850	2%	26,775	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	1844	Fed NH Prep Grant	020	CURRENT EXPE	0	0	0%	33	0%	0	0	0%	267	0%	400	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	020	CURRENT EXPE	250	161	65%	310	52%	2,881	1,177	41%	3,579	33%	4,943	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	2214	Oral Health Workforce	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	020	CURRENT EXPE	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	2238	Abstinence	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	4526	MCH Data Linkage	020	CURRENT EXPE	0	28	0%	0	0%	55	158	288%	350	45%	1,720	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	4527	Oral Health Program	020	CURRENT EXPE	240	78	33%	303	26%	749	423	56%	947	45%	1,917	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	5121	Health Promotion	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	020	CURRENT EXPE	3,620	2,809	78%	2,164	130%	27,294	13,870	51%	16,319	85%	32,360	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	5194	Child Health Services	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	5240	Newborn Screening R	020	CURRENT EXPE	0	378	0%	0	0%	0	3,579	0%	0	0%	12,349	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	020	CURRENT EXPE	2,416	9,962	412%	2,796	356%	83,447	53,882	65%	96,564	56%	128,315	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	020	CURRENT EXPE	299	840	281%	896	94%	2,151	3,577	166%	6,455	55%	15,437	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	020	CURRENT EXPE	1,565	317	20%	2,016	16%	8,159	7,822	96%	10,512	74%	16,370	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	5659	Comprehensive Cance	020	CURRENT EXPE	2,280	2,722	119%	2,500	109%	18,401	15,183	83%	20,176	75%	31,665	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	5896	ACA Home Visiting	020	CURRENT EXPE	0	94	0%	0	0%	206	902	438%	3,087	29%	17,101	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	6048	WIC Infrastructure	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	8716	Core VIPP	020	CURRENT EXPE	0	0	0%	166	0%	0	23	0%	1,325	2%	1,987	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	020	CURRENT EXPE	88	33	37%	148	22%	264	373	141%	442	84%	2,185	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Hea	9062	Obesity Grant	020	CURRENT EXPE	345	-1,818	-526%	1,194	-152%	2,112	6,579	312%	7,302	90%	20,108	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Cont	0906	FED ARRA Immuniza	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	020	CURRENT EXPE	492	0	0%	21	0%	8,486	506	6%	366	138%	506	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Cont	2222	Ryan White Title II	020	CURRENT EXPE	842	674	80%	697	97%	9,136	7,496	82%	7,560	99%	13,397	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Cont	2227	STD Prevention	020	CURRENT EXPE	2,637	191	7%	1,003	19%	22,746	3,989	18%	8,653	46%	12,545	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	020	CURRENT EXPE	364	161	44%	529	30%	2,428	815	34%	3,528	23%	5,000	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	020	CURRENT EXPE	347	390	112%	4,372	9%	4,811	28,962	602%	60,639	48%	153,297	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Cont	5165	New Zealand Milk Insp	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Cont	5170	Disease Control	020	CURRENT EXPE	8,673	3,303	38%	10,901	30%	28,006	28,678	102%	35,203	81%	55,172	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	020	CURRENT EXPE	7,529	6,503	86%	8,071	81%	49,010	34,694	71%	52,540	66%	142,626	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Cont	5174	Mosquito Control Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Cont	5177	V

2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5110	Office Of Director	030	EQUIPMENT NEV	0	0	0%	208	0%	0	0%	1,667	0%	2,500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5110	Office Of Director	040	INDIRECT COST	0	38,065	0%	0	0%	286,075	306,465	107%	463,000	66%	463,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5110	Office Of Director	041	AUDIT FUND SE	181	105	58%	40	261%	1,077	435	40%	238	183%	1,178
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5110	Office Of Director	042	ADDITIONAL FRI	1,024	655	64%	374	175%	7,188	5,759	80%	2,624	219%	9,675
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5110	Office Of Director	070	IN STATE TRAVE	63	540	857%	180	301%	984	962	98%	2,804	34%	4,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5110	Office Of Director	080	OUT OF STATE T	0	0	0%	271	0%	0	0	0%	2,167	0%	3,250
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5110	Office Of Director	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5110	Office Of Director	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5110	Office Of Director	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5111	Citizens Health Initiativ	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5111	Citizens Health Initiativ	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5111	Citizens Health Initiativ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5115	Health Svcs Planning	021	FOOD INSTITUTI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5115	Health Svcs Planning	026	ORGANIZATIONA	0	0	0%	0	0%	0	500	0%	0	0%	600
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5115	Health Svcs Planning	028	TRANSFERS TO	980	680	69%	1,000	68%	8,929	8,381	94%	9,106	92%	13,775
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5115	Health Svcs Planning	030	EQUIPMENT NEV	0	0	0%	0	0%	383	0	0%	2,000	0%	2,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5115	Health Svcs Planning	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5115	Health Svcs Planning	070	IN STATE TRAVE	128	115	91%	388	30%	587	1,293	220%	1,786	72%	3,500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5115	Health Svcs Planning	080	OUT OF STATE T	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5115	Health Svcs Planning	102	CONTRACTS FO	0	3,541	0%	0	0%	37,421	14,954	40%	40,086	37%	70,390
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5115	Health Svcs Planning	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5115	Health Svcs Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5117	Alcohol - Other Drug T	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5117	Alcohol - Other Drug T	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	5117	Alcohol - Other Drug T	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	8131	Workers Compensatio	062	WORKERS COM	1,500	514	34%	2,371	22%	11,987	5,087	42%	18,947	27%	34,400
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	8131	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	8579	Unemployment Compe	061	UNEMPLOYMEN	0	0	0%	0	0%	24,753	8,400	34%	12,661	66%	14,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9000	Administration	8579	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	041	AUDIT FUND SE	0	0	0%	0	0%	0	66	0%	44	150%	66
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	042	ADDITIONAL FRI	171	74	43%	105	70%	1,197	647	54%	740	87%	1,087
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	026	ORGANIZATIONA	0	0	0%	7	0%	0	0	0%	54	0%	81
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	030	EQUIPMENT NEV	0	0	0%	65	0%	0	0	0%	523	0%	785
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	041	AUDIT FUND SE	40	284	710%	21	1,354%	421	357	85%	221	162%	357
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	042	ADDITIONAL FRI	1,907	191	10%	274	70%	13,379	1,681	13%	1,923	87%	2,825
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	070	IN STATE TRAVE	0	0	0%	0	0%	317	0	0%	486	0%	425
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	080	OUT OF STATE T	362	0	0%	110	0%	1,838	0	0%	559	0%	917
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	102	CONTRACTS FO	16,500	0	0%	7,007	0%	269,125	117,474	44%	114,288	103%	222,890
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	246	GRANTEE ADMIN	0	0	0%	10,221	0%	0	0	0%	81,767	0%	122,650
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	519	BRFSS BEHAVIO	0	0	0%	0	0%	131,165	92,433	70%	37,001	250%	92,433
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	601	STATE FUND MA	0	0	0%	0	0%	95,403	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	022	RENTS-LEASES	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	030	EQUIPMENT NEV	0	0	0%	3,675	0%	0	0	0%	29,400	0%	44,100
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	041	AUDIT FUND SE	35	19	55%	45	43%	353	297	84%	452	66%	750
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	042	ADDITIONAL FRI	1,635	1,232	75%	1,765	70%	11,473	10,829	94%	12,386	87%	18,193
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	066	EMPLOYEE TRA	0	0	0%	0	0%	675	300	44%	2,000	15%	2,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	070	IN STATE TRAVE	0	0	0%	0	0%	0	18	0%	0	0%	644
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	080	OUT OF STATE T	0	0	0%	0	0%	6,178	3,892	63%	4,212	92%	8,556
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	102	CONTRACTS FO	0	11,450	0%	0	0%	32,162	139,516	434%	69,736	200%	295,963
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	026	ORGANIZATIONA	0	0	0%	85	0%	0	0	0%	680	0%	1,020
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	030	EQUIPMENT NEV	0	0	0%	667	0%	0	5,296	0%	5,333	99%	8,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	041	AUDIT FUND SE	0	35	0%	61	58%	0	143	0%	491	29%	737
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	042	ADDITIONAL FRI	0	401	0%	494	81%	0	3,527	0%	3,951	89%	5,926
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	066	EMPLOYEE TRA	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	070	IN STATE TRAVE	0	100	0%	92	109%	0	100	0%	733	14%	1,100
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	080	OUT OF STATE T	0	0	0%	595	0%	0	0	0%	4,763	0%	7,144
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	102	CONTRACTS FO	0	89,357	0%	48,992	182%	0	177,534	0%	391,937	45%	587,906
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	601	STATE FUND MA	0	22,790	0%	12,500	182%	0	54,870	0%	100,000	55%	150,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	041	AUDIT FUND SE	0	71	0%	48	148%	0	98	0%	382	26%	573
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	042	ADDITIONAL FRI	0	413	0%	508	81%	0	3,629	0%	4,065	89%	6,097
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	067	TRAINING OF PR	0	0	0%	308	0%	0	0	0%	2,467	0%	3,700
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	070	IN STATE TRAVE	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	080	OUT OF STATE T	0	0	0%	417	0%	0	744	0%	3,333	22%	5,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	102	CONTRACTS FO	0	0	0%	217	0%	0	0	0%	1,733	0%	2,600
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	519	BRFSS BEHAVIO	0	52,305	0%	44,056	119%	0	141,234	0%	352,445	40%	528,667
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	030	EQUIPMENT NEV	0	1,272	0%	0	0%	0	1,272	0%	0	0%	3,039
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	041	AUDIT FUND SE	11	8	76%	12	70%	60	64	107%	66	98%	114
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	042	ADDITIONAL FRI	628	287	46%	987	29%	628	2,521	402%	987	255%	4,235
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	070	IN STATE TRAVE	0	0	0%	0	0%	64	0	0%	715	0%	715
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	080	OUT OF STATE T	0	0	0%	0	0%	3,646	2,642	72%	7,772	34%	10,365
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	10,750
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9052	NIOSH Research Grar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capac	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capac	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capac	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capac	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capac	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capac	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capac	066	EMPLOYEE TRA	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capac	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capac	080	OUT OF STATE T	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capac	102	CONTRACTS FO	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capac	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	030	EQUIPMENT NEV	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	041	AUDIT FUND SE	0	0	0%	6	0%	0	0	0%	47	0%	70
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	067	TRAINING OF PR	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	070	IN STATE TRAVE	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	080	OUT OF STATE T	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	102	CONTRACTS FO	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human

2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2217	Health Workforce	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2217	Health Workforce	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2217	Health Workforce	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2217	Health Workforce	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2217	Health Workforce	041	AUDIT FUND SE	0	0	0%	1	0%	0	0%	5	0%	8			
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2217	Health Workforce	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2217	Health Workforce	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2217	Health Workforce	072	GRANTS FEDER	0	0	0%	0	0%	7,500	7,500	100%	2,813	267%	7,500		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2217	Health Workforce	073	GRANTS NON FE	15,125	0	0%	28,348	0%	182,927	208,467	114%	342,846	61%	451,966		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2217	Health Workforce	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2217	Health Workforce	102	CONTRACTS FO	0	0	0%	0	0%	0	0%	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2217	Health Workforce	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0%	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	026	ORGANIZATIONA	0	0	0%	0	0%	100	0	0%	93	0%	700		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	041	AUDIT FUND SE	0	1	0%	0	0%	114	217	190%	550	39%	550		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	042	ADDITIONAL FRI	415	359	87%	515	70%	2,910	3,160	109%	3,615	87%	5,309		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	2,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	080	OUT OF STATE T	37	0	0%	159	0%	594	1,003	169%	2,531	40%	12,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	102	CONTRACTS FO	773	25,000	3,234%	1,595	1,568%	135,867	177,487	131%	280,342	63%	417,082		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2218	Hospital Flex Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	041	AUDIT FUND SE	0	0	0%	10	1%	0	111	0%	79	140%	119		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	102	CONTRACTS FO	0	0	0%	0	0%	108,000	111,000	103%	113,254	98%	113,254		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	2219	Small Hospital Improv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	041	AUDIT FUND SE	0	1	0%	18	4%	0	0	0%	147	4%	221		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	042	ADDITIONAL FRI	160	178	112%	256	70%	1,121	1,569	140%	1,795	87%	2,636		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	070	IN STATE TRAVE	0	0	0%	0	0%	60	0	0%	2,765	0%	2,765		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	080	OUT OF STATE T	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	102	CONTRACTS FO	0	0	0%	875	0%	0	0	0%	7,001	0%	10,502		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5116	Community Health De	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	026	ORGANIZATIONA	0	0	0%	0	0%	1,000	1,100	110%	1,250	88%	1,250		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	2,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	041	AUDIT FUND SE	0	28	0%	0	0%	360	224	62%	435	51%	435		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	042	ADDITIONAL FRI	986	805	82%	1,153	70%	6,916	7,076	102%	8,094	87%	11,888		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	067	TRAINING OF PF	0	0	0%	0	0%	11,657	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	070	IN STATE TRAVE	0	347	0%	0	0%	1,109	639	58%	3,368	19%	3,665		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	080	OUT OF STATE T	0	649	0%	0	0%	6,476	3,231	50%	11,863	27%	18,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	102	CONTRACTS FO	1,263	5,562	440%	2,611	213%	90,259	132,778	147%	186,601	71%	257,913		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	103	CONTRACTS FO	8,061	6,988	87%	9,451	74%	68,360	68,457	100%	80,147	85%	104,440		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5149	Rural Health And Prim	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5362	Policy And Performan	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5362	Policy And Performan	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5362	Policy And Performan	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5362	Policy And Performan	041	AUDIT FUND SE	0	0	0%	21	0%	0	250	0%	167	150%	250		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5362	Policy And Performan	042	ADDITIONAL FRI	1,267	858	68%	1,229	70%	8,889	7,542	85%	8,627	87%	12,671		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5362	Policy And Performan	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5362	Policy And Performan	070	IN STATE TRAVE	0	70	0%	445	0%	445	156	35%	757	21%	2,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5362	Policy And Performan	080	OUT OF STATE T	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5362	Policy And Performan	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5362	Policy And Performan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5997	Strengthening PH Infra	030	EQUIPMENT NEV	0	0	0%	50	0%	0	0	0%	400	0%	600		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5997	Strengthening PH Infra	041	AUDIT FUND SE	0	8	0%	0	0%	0	63	0%	0	0%	260		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5997	Strengthening PH Infra	042	ADDITIONAL FRI	242	0	0%	0	0%	735	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5997	Strengthening PH Infra	066	EMPLOYEE TRA	0	0	0%	17	0%	0	0	0%	133	0%	200		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5997	Strengthening PH Infra	070	IN STATE TRAVE	0	0	0%	0	0%	0	87	0%	0	0%	1,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5997	Strengthening PH Infra	080	OUT OF STATE T	0	0	0%	0	0%	0	92	0%	0	0%	6,600		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5997	Strengthening PH Infra	102	CONTRACTS FO	0	0	0%	11,519	0%	0	0	0%	92,151	0%	138,226		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5997	Strengthening PH Infra	246	GRANTEE ADMIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	5997	Strengthening PH Infra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	7519	New Global Warming	022	RENTS-LEASES	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	7519	New Global Warming	030	EQUIPMENT NEV	0	0	0%	175	0%	0	0	0%	1,400	0%	2,100		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	7519	New Global Warming	049	TRANSFER TO O	0	0	0%	0	0%	53,317	0	0%	76,288	0%	76,288		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	7519	New Global Warming	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	7519	New Global Warming	080	OUT OF STATE T	0	0	0%	252	0%	0	0	0%	2,013	0%	3,020		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	7519	New Global Warming	102	CONTRACTS FO	0	0	0%	3,333	0%	0	0	0%	26,667	0%	40,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9010	Bureau Of Policy & Perf	7519	New Global Warming	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	041	AUDIT FUND SE	2	0	0%	1	0%	34	0	0%	12	0%	14		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	070	IN STATE TRAVE	0	0	0%	25	0%	0	0	0%	200	0%	300		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	102	CONTRACTS FO	3,122	0	0%	2,122	0%	34,438	0	0%	23,415	0%	26,430		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5307	EPA Renovation Repa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5390	Food Protection	026	ORGANIZATIONA	0	150	0%	0	0%	50	500	1,000%	100	500%	1,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5390	Food Protection	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5390	Food Protection	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	86,845		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5390	Food Protection	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5390	Food Protection	042	ADDITIONAL FRI	35	0	0%	0	0%	245	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5390	Food Protection	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5390	Food Protection	067	TRAINING OF PF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5390	Food Protection	070	IN STATE TRAVE	6,692	8,350	125%	7,156	117%	51,965	58,585	113%	55,566	105%	84,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5390	Food Protection	080	OUT OF STATE T	194	0	0%	431	0%	194	-38	-20%	431	-9%	3,500		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5390	Food Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5391	Radiological Health - A	021	FOOD INSTITUTI	0	286	0%	125	229%	0	1,033	0%	1,000	103%	1,500		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5391	Radiological Health - A	022	RENTS-LEASES	65	121	187%	163	74%	546	654	120%	1,382	47%	2,035		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5391	Radiological Health - A	024	MAINT OTHER TI	2,319	767	33%	2,294	33%	4,579	3,909	85%	4,530

2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5398	Emergency Response	057	BOOKS PERIODI	0	0	0%	8	0%	0	0%	67	0%	100
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5398	Emergency Response	066	EMPLOYEE TRA	0	0	0%	50	0%	0	0%	400	0%	600
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5398	Emergency Response	070	IN STATE TRAVE	106	992	936%	150	661%	2,928	4,330	148%	4,148	104%	6,900
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5398	Emergency Response	080	OUT OF STATE T	0	0	0%	0	0%	1,010	805	80%	934	86%	5,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5398	Emergency Response	102	CONTRACTS FO	0	2,500	0%	1,983	126%	0	2,500	0%	15,867	16%	23,800
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5398	Emergency Response	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5399	Low-Level Radioactive	102	CONTRACTS FO	0	0	0%	1,917	0%	0	0	0%	15,333	0%	23,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5399	Low-Level Radioactive	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	021	FOOD INSTITUTI	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	026	ORGANIZATIONA	0	0	0%	0	0%	425	0	0%	625	0%	625
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	030	EQUIPMENT NEV	0	190	0%	0	0%	0	190	0%	0	0%	3,500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	041	AUDIT FUND SE	58	43	75%	80	54%	489	291	60%	672	43%	897
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	042	ADDITIONAL FRI	2,709	2,047	76%	2,934	70%	19,009	17,998	95%	20,587	87%	30,238
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	066	EMPLOYEE TRA	0	0	0%	25	0%	0	125	0%	200	63%	300
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	070	IN STATE TRAVE	0	138	0%	0	0%	1,048	1,461	139%	2,314	63%	3,550
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	080	OUT OF STATE T	0	0	0%	0	0%	1,337	0	0%	1,168	0%	4,300
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	102	CONTRACTS FO	1,355	6,411	473%	15,843	40%	18,088	27,888	154%	211,496	13%	300,600
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	229	SHERIFF REIMB	0	0	0%	50	0%	0	208	0%	400	52%	600
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5497	Childhood Lead	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5662	NH Comprehensive Ca	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5662	NH Comprehensive Ca	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5662	NH Comprehensive Ca	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	022	RENTS-LEASES	125	0	0%	278	0%	125	125	100%	278	45%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	030	EQUIPMENT NEV	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	041	AUDIT FUND SE	29	20	67%	45	44%	277	270	97%	425	63%	605
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	042	ADDITIONAL FRI	1,081	808	75%	1,158	70%	7,584	7,102	94%	8,124	87%	11,932
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	070	IN STATE TRAVE	108	0	0%	343	0%	648	97	15%	2,046	5%	3,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	080	OUT OF STATE T	0	0	0%	0	0%	88	35	40%	171	20%	10,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	102	CONTRACTS FO	7,819	9,748	125%	17,976	54%	90,218	158,057	175%	207,417	76%	352,826
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5667	Chronic Disease - Asth	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5698	Lead Poisoning Prever	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5698	Lead Poisoning Prever	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5698	Lead Poisoning Prever	067	TRAINING OF PF	0	0	0%	167	0%	0	1,940	0%	1,333	146%	2,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5698	Lead Poisoning Prever	069	PROMOTIONAL I	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5698	Lead Poisoning Prever	070	IN STATE TRAVE	0	0	0%	42	0%	0	64	0%	333	19%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5698	Lead Poisoning Prever	080	OUT OF STATE T	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5698	Lead Poisoning Prever	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	5698	Lead Poisoning Prever	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9049	Mammography Equip	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9049	Mammography Equip	026	ORGANIZATIONA	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9049	Mammography Equip	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9049	Mammography Equip	030	EQUIPMENT NEV	0	0	0%	1,583	0%	0	0	0%	12,667	0%	19,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9049	Mammography Equip	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9049	Mammography Equip	041	AUDIT FUND SE	0	0	0%	9	0%	0	0	0%	74	0%	111
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9049	Mammography Equip	042	ADDITIONAL FRI	0	0	0%	310	0%	0	0	0%	2,481	0%	3,721
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9049	Mammography Equip	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9049	Mammography Equip	070	IN STATE TRAVE	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9049	Mammography Equip	080	OUT OF STATE T	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9049	Mammography Equip	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	021	FOOD INSTITUTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	022	RENTS-LEASES	0	0	0%	82	0%	0	0	0%	653	0%	980
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	041	AUDIT FUND SE	0	0	0%	0	0%	1	0	20%	7	3%	20
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	080	OUT OF STATE T	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9015	Bureau Of Prevention S	9053	FDA Food Inspection (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0825	ACA CCD	026	ORGANIZATIONA	0	0	0%	117	0%	0	200	0%	933	21%	1,400
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0825	ACA CCD	030	EQUIPMENT NEV	0	0	0%	909	0%	0	0	0%	7,273	0%	10,909
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0825	ACA CCD	041	AUDIT FUND SE	0	0	0%	19	2%	0	1	0%	151	0%	226
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0825	ACA CCD	042	ADDITIONAL FRI	0	792	0%	596	133%	0	2,413	0%	4,764	51%	7,146
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0825	ACA CCD	066	EMPLOYEE TRA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0825	ACA CCD	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0825	ACA CCD	080	OUT OF STATE T	0	1,038	0%	500	208%	0	1,038	0%	4,000	26%	6,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0825	ACA CCD	102	CONTRACTS FO	0	0	0%	6,826	0%	0	0	0%	54,611	0%	81,917
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0825	ACA CCD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0836	PRAMS	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0836	PRAMS	030	EQUIPMENT NEV	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0836	PRAMS	041	AUDIT FUND SE	0	0	0%	9	1%	0	0	0%	69	0%	103
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0836	PRAMS	042	ADDITIONAL FRI	0	494	0%	371	133%	0	1,505	0%	2,971	51%	4,456
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0836	PRAMS	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0836	PRAMS	070	IN STATE TRAVE	0	0	0%	19	0%	0	0	0%	148	0%	222
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0836	PRAMS	080	OUT OF STATE T	0	0	0%	560	0%	0	0	0%	4,478	0%	6,717
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	0836	PRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	1844	Fed NH Prep Grant	041	AUDIT FUND SE	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	1844	Fed NH Prep Grant	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	1844	Fed NH Prep Grant	080	OUT OF STATE T	0	0	0%	500	0%	0	197	0%	4,000	5%	6,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	1844	Fed NH Prep Grant	102	CONTRACTS FO	0	2,749	0%	20,238	14%	0	2,749	0%	161,900	2%	242,850
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	1844	Fed NH Prep Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	026	ORGANIZATIONA	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	041	AUDIT FUND SE	30	24	80%	26	92%	207	157	76%	180	87%	274
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	042	ADDITIONAL FRI	890	645	73%	925	70%	6,242	5,672	91%	6,488	87%	9,529
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	070	IN STATE TRAVE	49	0	0%	322	0%	185	38	20%	1,200	3%	1,200
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	080	OUT OF STATE T	0	0	0%	0	0%	1,561	1,412	91%	2,588	55%	4,800
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	102	CONTRACTS FO	-9,229	3,960	0%	-11,212	0%	39,672	54,050	136%	48,198	112%	93,576
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2206	Chronic Disease Diabe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	521	FOOD REBATE	169,263	344,047	203%	273,620	126%	1,989,138	2,070,683	104%	3,215,515	64%	5,008,111
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2207	WIC Food Rebates	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2214

2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	041	AUDIT FUND SE	0	0	0%	16	1%	0	4%	0	126	3%	189		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	042	ADDITIONAL FRI	0	235	0%	289	81%	0	2,064	0%	2,312	89%	3,468		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	066	EMPLOYEE TRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	070	IN STATE TRAVE	0	0	0%	83	0%	0	0	0%	667	0%	1,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	080	OUT OF STATE T	0	0	0%	1,042	0%	0	0	0%	8,333	0%	12,500		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	102	CONTRACTS FO	0	0	0%	5,833	0%	0	0	0%	46,667	0%	70,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2215	CDC Oral Health Gran	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2238	Abstinence	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2238	Abstinence	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2238	Abstinence	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2238	Abstinence	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2238	Abstinence	041	AUDIT FUND SE	0	0	0%	12	0%	0	94	0%	98	96%	147		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2238	Abstinence	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2238	Abstinence	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2238	Abstinence	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2238	Abstinence	080	OUT OF STATE T	0	0	0%	234	0%	0	0	0%	1,871	0%	2,806		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2238	Abstinence	102	CONTRACTS FO	0	4,879	0%	0	0%	0	61,850	0%	0	0%	143,594		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	2238	Abstinence	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4526	MCH Data Linkage	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4526	MCH Data Linkage	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4526	MCH Data Linkage	041	AUDIT FUND SE	0	7	0%	10	73%	0	63	0%	76	83%	114		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4526	MCH Data Linkage	042	ADDITIONAL FRI	473	359	76%	515	70%	3,316	3,160	95%	3,615	87%	5,309		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4526	MCH Data Linkage	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4526	MCH Data Linkage	070	IN STATE TRAVE	0	0	0%	13	0%	0	0	0%	100	0%	150		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4526	MCH Data Linkage	080	OUT OF STATE T	0	0	0%	0	0%	1,280	0	0%	3,161	0%	3,161		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4526	MCH Data Linkage	102	CONTRACTS FO	0	0	0%	1,183	0%	0	3,056	0%	9,467	32%	14,200		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4526	MCH Data Linkage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4527	Oral Health Program	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4527	Oral Health Program	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4527	Oral Health Program	041	AUDIT FUND SE	0	15	0%	22	68%	0	151	0%	173	87%	260		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4527	Oral Health Program	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4527	Oral Health Program	070	IN STATE TRAVE	0	0	0%	0	0%	394	516	131%	884	58%	1,385		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4527	Oral Health Program	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	1%	1		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4527	Oral Health Program	102	CONTRACTS FO	28,938	56,412	195%	31,273	180%	299,608	303,575	101%	323,791	94%	548,134		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	4527	Oral Health Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5121	Health Promotion	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5121	Health Promotion	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5121	Health Promotion	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5121	Health Promotion	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5121	Health Promotion	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5121	Health Promotion	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5121	Health Promotion	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	021	FOOD INSTITUTI	0	0	0%	42	0%	0	0	0%	333	0%	500		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	026	ORGANIZATIONA	250	50	20%	442	11%	2,450	2,250	92%	4,336	52%	5,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	030	EQUIPMENT NEV	0	0	0%	0	0%	97	838	867%	34	2,453%	4,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	041	AUDIT FUND SE	233	124	53%	227	54%	1,888	1,188	63%	1,842	64%	1,978		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	042	ADDITIONAL FRI	4,556	3,354	74%	4,806	70%	31,971	29,482	92%	33,724	87%	49,533		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	1,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	070	IN STATE TRAVE	186	223	124%	310	72%	4,320	1,282	30%	7,436	17%	11,188		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	080	OUT OF STATE T	1,083	3,147	291%	1,393	226%	11,429	8,216	72%	14,697	56%	17,675		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	102	CONTRACTS FO	362,640	316,484	87%	312,804	101%	3,327,787	2,378,790	71%	2,870,466	83%	4,361,758		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	230	INTERPRETER S	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5190	Maternal - Child Health	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5194	Child Health Services	102	CONTRACTS FO	7,162	6,348	89%	7,261	87%	51,067	46,915	92%	51,775	91%	75,516		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5194	Child Health Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5240	Newborn Screening R	026	ORGANIZATIONA	0	0	0%	25	0%	0	0	0%	200	0%	300		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5240	Newborn Screening R	030	EQUIPMENT NEV	0	0	0%	46	0%	0	0	0%	367	0%	550		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5240	Newborn Screening R	066	EMPLOYEE TRA	0	0	0%	8	0%	0	0	0%	67	0%	100		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5240	Newborn Screening R	070	IN STATE TRAVE	0	0	0%	53	0%	0	347	0%	425	82%	637		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5240	Newborn Screening R	080	OUT OF STATE T	0	0	0%	0	0%	0	1,527	0%	0	0%	3,032		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5240	Newborn Screening R	102	CONTRACTS FO	52,693	52,726	100%	66,869	79%	475,074	480,062	101%	602,886	80%	897,956		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5240	Newborn Screening R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	022	RENTS-LEASES	66	0	0%	0	0%	323	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	026	ORGANIZATIONA	50	0	0%	33	0%	1,108	650	59%	722	90%	950		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	5,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	041	AUDIT FUND SE	1,035	893	86%	1,273	70%	8,284	8,177	99%	10,192	80%	14,734		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	042	ADDITIONAL FRI	4,427	3,386	76%	4,852	70%	31,065	29,766	96%	34,048	87%	50,009		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	066	EMPLOYEE TRA	0	0	0%	42	0%	0	105	0%	333	32%	500		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	070	IN STATE TRAVE	875	250	29%	1,294	19%	2,735	1,764	64%	4,048	44%	5,350		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	080	OUT OF STATE T	325	958	295%	329	291%	7,930	6,431	81%	8,037	80%	14,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	102	CONTRACTS FO	197,324	338,456	172%	228,758	148%	2,449,822	2,673,223	109%	2,840,083	94%	4,524,625		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	513	VACCINE PURCH	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	520	FMNP FOOD CO	0	0	0%	0	0%	89,222	81,705	92%	91,288	90%	91,288		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	521	FOOD REBATE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	549	WIC FOOD COST	498,336	325,686	65%	695,891	47%	4,683,705	4,719,591	101%	6,540,458	72%	9,308,300		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5260	Wic Supplemental Nut	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	556		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	030	EQUIPMENT NEV	0	0	0%	139	0%	0	236	0%	1,111	21%	1,667		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	041	AUDIT FUND SE	193	49	26%	180	27%	1,211	614	51%	1,128	54%	1,567		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	042	ADDITIONAL FRI	534	299	56%	428	70%	3,750	2,628	70%	3,008	87%	4,415		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	070	IN STATE TRAVE	0	0	0%	0	0%	322	0	0%	1,016	0%	1,500		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	080	OUT OF STATE T	0	0	0%	0	0%	509	1,829	359%	2,068	88%	4,900		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	102	CONTRACTS FO	115,010	83,361	72%	96,554	86%	1,557,910	799,584	51%	1,307,907	61%	1,931,190		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5530	Family Planning Progr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	021	FOOD INSTITUTI	0	0	0%	0	0%	336	0	0%	1	0%	1		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	022	RENTS-LEASES	0	195	0%	0	0%	1,377	1,276	93%	2,181	59%	2,181		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	500		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	030	EQUIPMENT NEV	0	0	0%	0	0%	1,485	0	0%	3,200	0%	3,200		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	041	AUDIT FUND SE	102	52	51%	103	50%	698	604	87%	705	86%	1,037		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	042	ADDITIONAL FRI	3,054	2,084	68%	2,987	70%	21,432	18,322	85%	20,957	87%	30,782		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	1		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	070	IN STATE TRAVE	190	169	89%	127	134%	1,569	1,432	91%	1,047	137%	2,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	073	GRANTS NON FE	0	10,021	0%	10,417	96%	0	99,237	0%	83,333	119%	125,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	080	OUT OF STATE T	0	0	0%	0	0%	6,369	4,181	66%	5,466	76%	10,300		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	102	CONTRACTS FO	333	26,371	7,919%	335	7,863%	154,949	107,141	69%	156,054	69%	337,823		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5608	Tobacco Prevention F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5659	Comprehensive Cance	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5659	Comprehensive Cance	026	ORGANIZATIONA	0	0	0%	0	0%	1,000	800	80%	800	100%	800		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5659	Comprehensive Cance	028	TRANSFER

2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5896	ACA Home Visiting	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5906	SUID Case Registry	041	AUDIT FUND SE	0	0	0%	2	0%	0	8	0%	13	58%	20
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5906	SUID Case Registry	049	TRANSFER TO C	0	0	0%	1,526	0%	0	6,560	0%	12,208	54%	18,312
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5906	SUID Case Registry	080	OUT OF STATE T	0	0	0%	125	0%	0	1,054	0%	1,000	105%	1,500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	5906	SUID Case Registry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	6048	WIC Infrastructure	030	EQUIPMENT NEV	0	0	0%	2,819	0%	0	0	0%	22,550	0%	33,825
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	6048	WIC Infrastructure	041	AUDIT FUND SE	0	0	0%	0	0%	10	0	0%	335	0%	335
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	6048	WIC Infrastructure	102	CONTRACTS FO	0	0	0%	0	0%	52,669	0	0%	299,700	0%	299,700
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	6048	WIC Infrastructure	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	8662	TPCP Media Grant	041	AUDIT FUND SE	0	0	0%	8	0%	0	7	0%	65	11%	97
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	8662	TPCP Media Grant	102	CONTRACTS FO	0	-6,903	0%	8,080	-85%	0	0	0%	64,641	0%	96,962
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	8662	TPCP Media Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	8716	Core VIPP	026	ORGANIZATIONA	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	8716	Core VIPP	041	AUDIT FUND SE	0	0	0%	15	0%	0	0	0%	122	0%	183
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	8716	Core VIPP	070	IN STATE TRAVE	0	0	0%	46	0%	0	0	0%	370	0%	555
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	8716	Core VIPP	080	OUT OF STATE T	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	8716	Core VIPP	102	CONTRACTS FO	0	0	0%	8,722	0%	0	0	0%	69,776	0%	104,664
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	8716	Core VIPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	041	AUDIT FUND SE	0	8	0%	9	84%	0	65	0%	73	88%	110
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	042	ADDITIONAL FRI	0	352	0%	434	81%	0	3,097	0%	3,469	89%	5,204
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	070	IN STATE TRAVE	0	0	0%	0	0%	158	320	203%	504	63%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9051	Heart Disease And Str	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9062	Obesity Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9062	Obesity Grant	026	ORGANIZATIONA	0	0	0%	38	0%	0	400	0%	300	133%	450
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9062	Obesity Grant	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9062	Obesity Grant	030	EQUIPMENT NEV	0	0	0%	200	0%	0	0	0%	1,600	0%	2,400
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9062	Obesity Grant	041	AUDIT FUND SE	27	23	84%	36	63%	372	258	69%	497	52%	569
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9062	Obesity Grant	042	ADDITIONAL FRI	1,240	1,377	111%	1,974	70%	8,703	12,107	139%	13,849	87%	20,341
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9062	Obesity Grant	070	IN STATE TRAVE	71	215	301%	191	113%	517	503	97%	1,378	37%	3,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9062	Obesity Grant	080	OUT OF STATE T	81	0	0%	119	0%	2,516	3,398	135%	3,718	91%	9,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9062	Obesity Grant	102	CONTRACTS FO	0	2,566	0%	0	0%	11,102	61,553	554%	31,978	192%	170,329
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9020	Bureau Of Comm & Hea	9062	Obesity Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	0906	FED ARRA Immuniza	041	AUDIT FUND SE	43	0	0%	21	0%	224	90	40%	107	84%	165
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	0906	FED ARRA Immuniza	102	CONTRACTS FO	18,658	0	0%	2,966	0%	230,753	44,596	19%	36,678	122%	64,289
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	0906	FED ARRA Immuniza	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	030	EQUIPMENT NEV	857	0	0%	947	0%	414,224	537,607	130%	457,733	117%	669,337
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	041	AUDIT FUND SE	0	0	0%	0	0%	925	0	0%	1,458	0%	1,458
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	042	ADDITIONAL FRI	1,469	0	0%	0	0%	6,943	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	049	TRANSFER TO C	0	0	0%	0	0%	39,966	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	070	IN STATE TRAVE	0	0	0%	0	0%	906	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	080	OUT OF STATE T	868	0	0%	0	0%	1,444	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	102	CONTRACTS FO	10,059	0	0%	5,423	0%	613,840	520,185	85%	330,943	157%	787,173
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	1830	CDC H1N1 Readiness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	041	AUDIT FUND SE	328	17	5%	372	5%	1,250	1,030	82%	1,419	73%	1,573
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	042	ADDITIONAL FRI	1,491	865	58%	1,240	70%	10,463	7,608	73%	8,702	87%	12,782
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	070	IN STATE TRAVE	0	0	0%	54	0%	0	0	0%	433	0%	650
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	080	OUT OF STATE T	0	24	0%	0	0%	6,068	1,946	32%	6,256	31%	7,200
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	102	CONTRACTS FO	0	2,268	0%	0	0%	34,962	30,577	87%	40,990	75%	37,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	246	GRANTEE ADMIN	0	0	0%	5,833	0%	0	0	0%	46,667	0%	70,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	530	DRUG REBATES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	567	TITLE II HIV CAR	176,729	309,214	175%	175,991	176%	1,245,098	1,128,550	91%	1,239,900	91%	1,281,265
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2222	Ryan White Title II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	568	TI HIV CARE BOS	22,682	9,618	42%	26,188	37%	580,876	536,389	92%	670,647	80%	1,211,716
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2223	Boston EMA Title I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	022	RENTS-LEASES	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	026	ORGANIZATIONA	0	600	0%	100	600%	0	1,200	0%	800	150%	1,200
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	030	EQUIPMENT NEV	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	041	AUDIT FUND SE	28	16	58%	43	38%	206	116	56%	319	36%	365
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	042	ADDITIONAL FRI	295	464	157%	665	70%	2,073	4,079	197%	4,666	87%	6,853
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	070	IN STATE TRAVE	0	6	0%	0	0%	627	821	131%	2,978	28%	5,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	080	OUT OF STATE T	0	260	0%	0	0%	1,590	4,911	309%	6,200	79%	6,200
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	100	PRESCRIPTION	0	0	0%	0	0%	25,014	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	102	CONTRACTS FO	13,929	0	0%	3,244	0%	138,078	19,482	14%	32,157	61%	50,791
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	548	REAGENTS	0	0	0%	0	0%	20,527	0	0%	33,176	0%	78,792
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	568	TI HIV CARE BOS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	612	STATE TESTING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2227	STD Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	030	EQUIPMENT NEV	0	0	0%	0	0%	9,997	0	0%	7,000	0%	7,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	070	IN STATE TRAVE	0	0	0%	63	0%	0	0	0%	500	0%	750
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	080	OUT OF STATE T	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	103	CONTRACTS FO	0	0	0%	17,333	0%	0	0	0%	138,667	0%	208,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	530	DRUG REBATES	7,662	24,554	320%	5,708	430%	298,609	752,782	252%	222,450	338%	988,336
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	567	TITLE II HIV CAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	568	TI HIV CARE BOS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2229	Pharmaceutical Rebat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	021	FOOD INSTITUTI	0	0	0%	83	0%	0	0	0%	662	0%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	022	RENTS-LEASES	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	024	MAINT OTHER TI	0	0	0%	1,000	0%	0	526	0%	8,000	7%	12,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	026	ORGANIZATIONA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	030	EQUIPMENT NEV	0	0	0%	0	0%	21,827	7,315	34%	37,315	20%	37,315
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	2239	Hospital Preparedness	041

2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5170	Disease Control	041	AUDIT FUND SE	57	55	97%	97	57%	397	584	147%	677	86%	922	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5170	Disease Control	042	ADDITIONAL FRI	4,941	3,291	67%	4,715	70%	34,670	28,925	83%	33,086	87%	48,597	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5170	Disease Control	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5170	Disease Control	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5170	Disease Control	070	IN STATE TRAVE	469	1,732	369%	2,609	66%	4,227	4,802	114%	23,505	20%	38,635	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5170	Disease Control	080	OUT OF STATE T	0	0	0%	0	0%	897	889	99%	2,656	33%	9,463	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5170	Disease Control	102	CONTRACTS FO	1,768	5,433	307%	3,711	146%	34,199	35,225	103%	71,904	49%	105,980	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5170	Disease Control	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5170	Disease Control	546	PATIENT CARE	1,145	5,007	437%	3,487	144%	34,127	41,664	122%	103,978	40%	118,750	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5170	Disease Control	547	DISEASE CONTR	0	0	0%	0	0%	4,035	1,244	31%	69,863	2%	102,470	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5170	Disease Control	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5170	Disease Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	022	RENTS-LEASES	31	31	100%	167	19%	248	248	100%	1,333	19%	2,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	024	MAINT OTHER TI	0	0	0%	0	0%	14,423	1,098	8%	9,567	11%	10,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	026	ORGANIZATIONA	0	0	0%	83	0%	0	350	0%	667	52%	1,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	030	EQUIPMENT NEV	0	0	0%	0	0%	220	149,866	68,124%	3,229	4,642%	163,866	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	041	AUDIT FUND SE	536	368	69%	628	59%	4,982	3,008	60%	5,836	52%	5,836	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	042	ADDITIONAL FRI	9,196	7,068	77%	10,128	70%	64,526	62,133	96%	71,072	87%	104,390	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	049	TRANSFER TO C	0	9,706	0%	0	0%	274,769	145,592	53%	191,927	76%	263,250	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	070	IN STATE TRAVE	614	1,016	165%	1,037	98%	5,322	6,838	129%	8,985	76%	13,800	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	080	OUT OF STATE T	180	0	0%	254	0%	2,938	301	10%	4,142	7%	12,383	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	102	CONTRACTS FO	156,156	152,713	98%	182,765	84%	1,526,690	1,370,628	90%	1,786,838	77%	2,880,691	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	548	REAGENTS	7,771	8,063	104%	16,588	49%	72,867	69,782	96%	155,536	45%	200,433	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5171	Emergency Preparedn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5174	Mosquito Control Fund	073	GRANTS NON FE	-7,896	0	0%	0	0%	107,737	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5174	Mosquito Control Fund	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5174	Mosquito Control Fund	548	REAGENTS	0	0	0%	0	0%	597	3,473	582%	1,300	267%	60,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5174	Mosquito Control Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5177	Vaccines - Insurers	513	VACCINE PURCH	1,073,288	591,241	55%	1,966,651	30%	9,470,850	7,134,394	75%	17,354,005	41%	24,183,155	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5177	Vaccines - Insurers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	022	RENTS-LEASES	173	0	0%	14	0%	1,481	173	12%	118	147%	173	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	026	ORGANIZATIONA	0	0	0%	0	0%	1,000	1,000	100%	1,000	100%	1,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	030	EQUIPMENT NEV	0	0	0%	0	0%	0	19,959	0%	0	0%	20,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	041	AUDIT FUND SE	157	116	74%	186	62%	1,135	1,090	96%	1,348	81%	1,983	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	042	ADDITIONAL FRI	3,975	4,036	102%	5,783	70%	27,894	35,478	127%	40,582	87%	59,607	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	500	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	070	IN STATE TRAVE	561	614	109%	666	92%	6,955	7,601	109%	8,263	92%	15,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	080	OUT OF STATE T	1,652	1,064	64%	1,697	63%	4,900	2,179	44%	5,034	43%	10,100	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	102	CONTRACTS FO	17,493	22,270	127%	29,553	75%	197,837	257,029	130%	334,243	77%	527,073	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	513	VACCINE PURCH	0	0	0%	0	0%	284,116	171,090	60%	284,283	60%	493,051	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	519	BRFSS BEHAVIO	0	0	0%	0	0%	2,500	0	0%	14,000	0%	14,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	548	REAGENTS	5,078	6,178	122%	8,536	72%	24,604	36,374	148%	41,356	88%	69,166	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5178	Immunization Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5179	Hosp Acquired Infectio	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5179	Hosp Acquired Infectio	026	ORGANIZATIONA	0	0	0%	25	0%	0	0	0%	200	0%	300	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5179	Hosp Acquired Infectio	030	EQUIPMENT NEV	0	0	0%	217	0%	0	0	0%	1,733	0%	2,600	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5179	Hosp Acquired Infectio	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5179	Hosp Acquired Infectio	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5179	Hosp Acquired Infectio	070	IN STATE TRAVE	0	0	0%	179	0%	0	0	0%	1,433	0%	2,150	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5179	Hosp Acquired Infectio	080	OUT OF STATE T	0	0	0%	383	0%	0	0	0%	3,067	0%	4,600	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5179	Hosp Acquired Infectio	102	CONTRACTS FO	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5179	Hosp Acquired Infectio	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5179	Hosp Acquired Infectio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	021	FOOD INSTITUTI	0	0	0%	17	0%	0	0	0%	133	0%	200	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	022	RENTS-LEASES	25	0	0%	542	0%	200	133	67%	4,333	3%	6,500	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	026	ORGANIZATIONA	0	0	0%	0	0%	4,445	0	0%	5,445	0%	5,445	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	030	EQUIPMENT NEV	0	0	0%	0	0%	0	309	0%	0	0%	5,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	041	AUDIT FUND SE	136	88	65%	153	58%	1,057	767	73%	1,189	64%	1,769	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	042	ADDITIONAL FRI	2,953	2,338	79%	3,351	70%	20,719	20,554	99%	23,511	87%	34,533	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	066	EMPLOYEE TRA	0	0	0%	0	0%	140	0	0%	4,000	0%	4,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	070	IN STATE TRAVE	38	76	200%	302	25%	114	253	221%	908	28%	1,877	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	080	OUT OF STATE T	1,072	554	52%	3,006	18%	3,137	3,945	126%	8,796	45%	7,400	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	100	PRESCRIPTION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	102	CONTRACTS FO	25,642	34,360	134%	37,930	91%	450,302	380,001	84%	666,076	57%	1,109,186	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	513	VACCINE PURCH	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	530	DRUG REBATES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	548	REAGENTS	917	1,729	189%	1,688	102%	4,374	4,175	95%	8,053	52%	15,085	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	567	TITLE II HIV CAR	0	0	0%	0	0%	-387	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	568	TI HIV CARE BOS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5189	HIV/AIDS Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5324	ASPR H1N1 Readines	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5324	ASPR H1N1 Readines	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5324	ASPR H1N1 Readines	102	CONTRACTS FO	0	0	0%	0	0%	96,916	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5324	ASPR H1N1 Readines	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5345	FED ESAR VHP	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5345	FED ESAR VHP	041	AUDIT FUND SE	0	0	0%	0	0%	43	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5345	FED ESAR VHP	049	TRANSFER TO C	0	0	0%	0	0%	2,220	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5345	FED ESAR VHP	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5345	FED ESAR VHP	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5917	MMRS	030	EQUIPMENT NEV	0	118,830	0%	0	0%	0	118,830	0%	0	0%	119,630	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5917	MMRS	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5917	MMRS	102	CONTRACTS FO	0	0	0%	53,046	0%	0	234,209	0%	424,365	55%	636,548	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5917	MMRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	5961	PH Informatics Institut	102	CONTRACTS FO	0	0	0%	13,716	0%	0	0	0%	109,730	0%	164,595	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	6026	Endowment BRFSS	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	6026	Endowment BRFSS	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	6026	Endowment BRFSS	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	6026	Endowment BRFSS	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	6026	Endowment BRFSS	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	6026	Endowment BRFSS	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	6026	Endowment BRFSS	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	6026	Endowment BRFSS	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	6026	Endowment BRFSS	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	6026	Endowment BRFSS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	9054	Influenza Surveillance	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	9054	Influenza Surveillance	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	9054	Influenza Surveillance	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	9054	Influenza Surveillance	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	9054	Influenza Surveillance	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	9054	Influenza Surveillance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	9055	Emergency Preparedn	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	9055	Emergency Preparedn	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9025	Bureau Of Disease Cont	9055	Emergency Preparedn	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010

2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	0901	Healthcare Associated	070	IN STATE TRAVE	0	-219	0%	0	0%	953	2,212	232%	6,285	35%	6,839
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	0901	Healthcare Associated	080	OUT OF STATE T	0	0	0%	0	0%	3,926	5,488	140%	4,674	117%	16,406
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	0901	Healthcare Associated	102	CONTRACTS FO	0	11,166	0%	0	0%	139,172	157,560	113%	171,019	92%	180,564
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	0901	Healthcare Associated	548	REAGENTS	1,368	0	0%	3,693	0%	3,645	20,073	551%	9,842	204%	20,255
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	0901	Healthcare Associated	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1835	NH ELS	030	EQUIPMENT NEV	0	0	0%	10,667	0%	0	101,085	0%	85,333	118%	128,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1835	NH ELS	041	AUDIT FUND SE	0	35	0%	50	70%	0	323	0%	401	81%	601
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1835	NH ELS	042	ADDITIONAL FRI	0	0	0%	1,459	0%	0	0	0%	11,675	0%	17,512
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1835	NH ELS	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1835	NH ELS	070	IN STATE TRAVE	0	182	0%	67	273%	0	182	0%	533	34%	800
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1835	NH ELS	080	OUT OF STATE T	0	0	0%	967	0%	0	1,291	0%	7,733	17%	11,600
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1835	NH ELS	102	CONTRACTS FO	0	0	0%	13,750	0%	0	97,500	0%	110,000	89%	165,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1835	NH ELS	548	REAGENTS	0	926	0%	2,400	39%	0	2,334	0%	19,200	12%	28,800
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1835	NH ELS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1877	Water Analysis Lab	022	RENTS-LEASES	0	129	0%	300	43%	0	1,521	0%	2,400	63%	3,600
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1877	Water Analysis Lab	024	MAINT OTHER TI	0	0	0%	33	0%	0	0	0%	267	0%	400
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1877	Water Analysis Lab	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1877	Water Analysis Lab	028	TRANSFERS TO	0	18,581	0%	27,156	68%	0	228,947	0%	217,251	105%	325,877
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1877	Water Analysis Lab	049	TRANSFER TO C	0	0	0%	54	0%	0	0	0%	429	0%	644
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1877	Water Analysis Lab	066	EMPLOYEE TRA	0	500	0%	42	1,200%	0	500	0%	333	150%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1877	Water Analysis Lab	070	IN STATE TRAVE	0	0	0%	15	0%	0	0	0%	117	0%	175
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1877	Water Analysis Lab	080	OUT OF STATE T	0	0	0%	58	0%	0	0	0%	467	0%	700
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1877	Water Analysis Lab	102	CONTRACTS FO	0	0	0%	1,667	0%	0	410	0%	13,333	3%	20,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1877	Water Analysis Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1878	Lab Equipment Fund	024	MAINT OTHER TI	0	1,282	0%	13,410	10%	0	65,236	0%	107,280	61%	160,920
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1878	Lab Equipment Fund	030	EQUIPMENT NEV	0	0	0%	18,470	0%	0	3,399	0%	147,760	2%	221,640
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1878	Lab Equipment Fund	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	1878	Lab Equipment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	024	MAINT OTHER TI	1,833	0	0%	2,275	0%	52,943	66,738	126%	65,725	102%	68,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	026	ORGANIZATIONA	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	030	EQUIPMENT NEV	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	041	AUDIT FUND SE	20	31	157%	24	130%	264	243	92%	319	76%	454
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	042	ADDITIONAL FRI	822	664	81%	951	70%	5,765	5,836	101%	6,676	87%	9,805
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	057	BOOKS PERIODI	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	600
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	070	IN STATE TRAVE	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	080	OUT OF STATE T	0	0	0%	0	0%	1,464	2,252	154%	7,647	29%	11,500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	548	REAGENTS	4,925	6,099	124%	6,282	97%	8,087	32,860	406%	10,316	319%	45,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3026	FDA Fern Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	024	MAINT OTHER TI	0	3,459	0%	4,208	82%	0	3,459	0%	33,667	10%	50,500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	026	ORGANIZATIONA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	030	EQUIPMENT NEV	0	10,571	0%	0	0%	25,000	12,555	50%	93,634	13%	131,900
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	041	AUDIT FUND SE	10	9	86%	64	13%	45	95	212%	289	33%	706
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	042	ADDITIONAL FRI	298	453	152%	375	121%	2,091	3,983	191%	2,629	152%	6,692
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	057	BOOKS PERIODI	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	066	EMPLOYEE TRA	0	0	0%	508	0%	0	0	0%	4,067	0%	6,100
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	1,060
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	080	OUT OF STATE T	3,469	0	0%	9,413	0%	6,181	2,214	36%	16,773	13%	31,250
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	548	REAGENTS	4,407	9,850	224%	8,516	116%	18,918	28,430	150%	36,557	78%	72,155
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3056	USDA Fern Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3057	Shellfish Testing	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3057	Shellfish Testing	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3057	Shellfish Testing	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3057	Shellfish Testing	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3057	Shellfish Testing	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3057	Shellfish Testing	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3057	Shellfish Testing	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3057	Shellfish Testing	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3057	Shellfish Testing	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3063	Association Of Ph Lab	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3063	Association Of Ph Lab	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3063	Association Of Ph Lab	030	EQUIPMENT NEV	0	0	0%	0	0%	0	5,437	0%	0	0%	72,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3063	Association Of Ph Lab	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3063	Association Of Ph Lab	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3063	Association Of Ph Lab	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3063	Association Of Ph Lab	070	IN STATE TRAVE	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3063	Association Of Ph Lab	080	OUT OF STATE T	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3063	Association Of Ph Lab	548	REAGENTS	0	0	0%	0	0%	0	7,739	0%	0	0%	36,600
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3063	Association Of Ph Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	022	RENTS-LEASES	43	43	100%	46	93%	387	344	89%	415	83%	600
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	024	MAINT OTHER TI	0	17,294	0%	4,167	415%	0	30,124	0%	33,333	90%	50,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	026	ORGANIZATIONA	0	0	0%	50	0%	0	0	0%	400	0%	600
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	030	EQUIPMENT NEV	135	4,677	3,456%	31,765	15%	135	17,390	12,851%	31,765	55%	124,092
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	057	BOOKS PERIODI	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	066	EMPLOYEE TRA	0	0	0%	50	0%	0	0	0%	400	0%	600
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	070	IN STATE TRAVE	0	0	0%	68	0%	0	0	0%	500	0%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	080	OUT OF STATE T	0	0	0%	0	0%	2,722	306	11%	4,000	8%	4,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	3067	Emergency Response	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	022	RENTS-LEASES	150	161	107%	172	93%	1,244	1,233	99%	1,429	86%	2,118
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	024	MAINT OTHER TI	2,663	3,085	116%	7,402	42%	25,646	16,665	65%	71,289	23%	91,928
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	026	ORGANIZATIONA	0	0	0%	0	0%	2,100	4,750	226%	6,500	73%	6,500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	030	EQUIPMENT NEV	1,299	0	0%	31,936	0%	1,505	7,138	474%	37,000	19%	37,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	041	AUDIT FUND SE	54	75	138%	76	98%	542	688	127%	767	90%	1,074
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	042	ADDITIONAL FRI	3,696	2,214	60%	3,173	70%	25,934	19,462	75%	22,262	87%	32,698
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	057	BOOKS PERIODI	0	0	0%	25	0%	0	0	0%	200	0%	300
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	066	EMPLOYEE TRA	0	0	0%	0	0%	560	0	0%	500	0%	500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	070	IN STATE TRAVE	31	251	809%	69	367%	681	1,195	176%	1,500	80%	1,500
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	080	OUT OF STATE T	0	0	0%	0	0%	4,292	7,230	168%	9,105	79%	14,200
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	102	CONTRACTS FO	0	61	0%	0	0%	2,000	61	3%	80,000	0%	80,000
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	548	REAGENTS	23,875	16,583	69%	27,924	59%	215,301	105,494	49%	251,814	42%	409,549
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5230	Public Health Laborato	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5316	State Based Biomonito	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5316	State Based Biomonito	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5316	State Based Biomonito	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5316	State Based Biomonito	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5316	State Based Biomonito	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5316	State Based Biomonito	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5316	State Based Biomonito	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5316	State Based Biomonito	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010

2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5317	Red Tide	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	2,250
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5317	Red Tide	548	REAGENTS	0	0	0%	417	0%	0	0%	3,333	0%	0	0%	5,000	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5317	Red Tide	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	024	MAINT OTHER TI	0	1,270	0%	7,500	17%	0	18,397	0%	60,000	31%	90,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	030	EQUIPMENT NEV	0	1,379	0%	0	0%	43,012	6,558	15%	98,586	7%	145,567		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	041	AUDIT FUND SET	9	13	141%	52	25%	9	103	1,160%	52	201%	501		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	042	ADDITIONAL FRI	1,949	417	21%	597	70%	13,677	3,662	27%	4,191	87%	6,155		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	057	BOOKS PERIODI	0	0	0%	58	0%	0	0	0%	467	0%	700		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	070	IN STATE TRAVE	0	0	0%	0	0%	190	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	080	OUT OF STATE T	0	0	0%	1,750	0%	0	5,521	0%	14,000	39%	21,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	102	CONTRACTS FO	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	548	REAGENTS	5,463	1,031	19%	5,006	21%	26,235	19,529	74%	24,042	81%	60,000		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	5350	Fed FDA Micro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9030	Bureau Of Laboratory S	9059	FDA Fern Radiochemi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9099	ARRA Stimulus Health	0915	ARRA - TBD	030	EQUIPMENT NEV	0	0	0%	249	0%	0	0	0%	1,989	0%	2,984		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9099	ARRA Stimulus Health	0915	ARRA - TBD	041	AUDIT FUND SET	14	184	1,312%	41	447%	114	461	404%	334	138%	534		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9099	ARRA Stimulus Health	0915	ARRA - TBD	070	IN STATE TRAVE	45	76	168%	93	81%	433	388	90%	896	43%	1,853		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9099	ARRA Stimulus Health	0915	ARRA - TBD	072	GRANTS FEDER	11,612	0	0%	16,299	0%	122,972	233,914	190%	172,606	136%	270,543		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9099	ARRA Stimulus Health	0915	ARRA - TBD	080	OUT OF STATE T	0	1,263	0%	0	0%	0	1,394	0%	0	0%	11,457		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9099	ARRA Stimulus Health	0915	ARRA - TBD	102	CONTRACTS FO	17,297	44,703	258%	21,235	211%	99,103	226,410	228%	121,662	186%	226,410		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9099	ARRA Stimulus Health	0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9099	ARRA Stimulus Health	0920	ARRA CD Self Mgmt F	041	AUDIT FUND SET	16	22	140%	32	71%	27	93	343%	54	173%	131		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9099	ARRA Stimulus Health	0920	ARRA CD Self Mgmt F	070	IN STATE TRAVE	0	0	0%	11	0%	0	0	0%	91	0%	136		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9099	ARRA Stimulus Health	0920	ARRA CD Self Mgmt F	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	500		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9099	ARRA Stimulus Health	0920	ARRA CD Self Mgmt F	102	CONTRACTS FO	0	0	0%	0	0%	27,133	85,150	314%	46,372	184%	123,911		
2012	010	95	Health and Human	090	HHS: Health Mgmt	ALL OTHER	9099	ARRA Stimulus Health	0920	ARRA CD Self Mgmt F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	FULL TIME PERSONNEL TOTAL	9100	Glencliff Home	5710	Professional Care	010	PERSONAL SER	374,970	367,674	98%	402,015	91%	3,356,127	3,434,279	102%	3,598,190	95%	5,229,414		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	FULL TIME PERSONNEL TOTAL	9100	Glencliff Home	5710	Professional Care	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	FULL TIME PERSONNEL TOTAL	9100	Glencliff Home	5710	Professional Care	019	HOLIDAY PAY	11,891	11,691	98%	12,205	96%	94,793	95,657	101%	97,300	98%	120,380		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	FULL TIME PERSONNEL TOTAL	9100	Glencliff Home	5720	Custodial Care	010	PERSONAL SER	62,239	65,948	106%	66,213	100%	582,860	587,471	101%	620,077	95%	888,796		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	FULL TIME PERSONNEL TOTAL	9100	Glencliff Home	5720	Custodial Care	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	FULL TIME PERSONNEL TOTAL	9100	Glencliff Home	5720	Custodial Care	019	HOLIDAY PAY	2,031	2,447	120%	2,324	105%	14,056	15,638	111%	16,088	97%	20,855		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	FULL TIME PERSONNEL TOTAL	9100	Glencliff Home	5740	Administration	010	PERSONAL SER	23,333	23,596	101%	25,991	91%	194,566	214,355	110%	216,730	99%	320,986		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	FULL TIME PERSONNEL TOTAL	9100	Glencliff Home	5740	Administration	012	PERSONAL SER	7,658	7,658	100%	8,092	95%	67,781	69,225	102%	71,619	97%	103,987		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	FULL TIME PERSONNEL TOTAL	9100	Glencliff Home	5740	Administration	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	FULL TIME PERSONNEL TOTAL	9100	Glencliff Home	7892	Maintenance	010	PERSONAL SER	40,337	39,620	98%	38,999	102%	373,773	375,685	101%	361,373	104%	550,018		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	FULL TIME PERSONNEL TOTAL	9100	Glencliff Home	7892	Maintenance	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	FULL TIME PERSONNEL TOTAL	9100	Glencliff Home	7892	Maintenance	019	HOLIDAY PAY	844	596	71%	924	64%	5,993	5,492	92%	6,562	84%	8,289		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	PART TIME TEMP PERSONNEL	9100	Glencliff Home	5710	Professional Care	050	PERSONAL SER	3,965	2,156	54%	4,870	44%	34,995	29,740	85%	42,975	69%	59,555		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	OVERTIME TOTALS	9100	Glencliff Home	5710	Professional Care	018	OVERTIME	13,827	15,528	112%	16,854	92%	129,583	158,293	122%	157,954	100%	231,206		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	OVERTIME TOTALS	9100	Glencliff Home	5720	Custodial Care	018	OVERTIME	656	106	16%	395	27%	8,745	3,896	45%	5,262	74%	5,287		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	OVERTIME TOTALS	9100	Glencliff Home	5740	Administration	018	OVERTIME	0	2,241	0%	0	0%	1,553	3,353	216%	4,134	81%	4,134		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	OVERTIME TOTALS	9100	Glencliff Home	7892	Maintenance	018	OVERTIME	1,667	5,033	302%	1,503	335%	25,378	18,374	72%	22,885	80%	29,698		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	BENEFITS TOTALS	9100	Glencliff Home	5710	Professional Care	060	BENEFITS	232,960	223,109	96%	237,509	94%	1,884,802	1,722,159	91%	1,921,611	90%	2,807,045		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	BENEFITS TOTALS	9100	Glencliff Home	5720	Custodial Care	060	BENEFITS	46,975	43,153	92%	39,740	109%	377,199	319,822	85%	319,106	100%	463,278		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	BENEFITS TOTALS	9100	Glencliff Home	5740	Administration	060	BENEFITS	16,779	15,798	94%	18,873	84%	125,664	125,132	100%	141,340	89%	210,799		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	BENEFITS TOTALS	9100	Glencliff Home	7892	Maintenance	060	BENEFITS	23,355	23,598	101%	21,926	108%	192,065	173,353	90%	180,312	96%	267,980		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	BENEFITS TOTALS	9100	Glencliff Home	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	BENEFITS TOTALS	9100	Glencliff Home	8132	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	BENEFITS TOTALS	9100	Glencliff Home	8501	Unemployment Compo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	BENEFITS TOTALS	9998	ERP Grants	9804	Activity Acct Agy-091	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	CONSULTANTS TOTALS	9100	Glencliff Home	5710	Professional Care	046	CONSULTANTS	1,208	920	76%	1,537	60%	16,910	13,057	77%	21,520	61%	53,146		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	CURRENT EXPENSE TOTALS	9100	Glencliff Home	0009	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	CURRENT EXPENSE TOTALS	9100	Glencliff Home	5710	Professional Care	020	CURRENT EXPE	9,497	17,827	188%	7,132	250%	108,871	73,691	68%	81,764	90%	186,830		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	CURRENT EXPENSE TOTALS	9100	Glencliff Home	5720	Custodial Care	020	CURRENT EXPE	7,286	16,431	226%	7,703	213%	75,691	63,878	84%	80,024	80%	166,455		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	CURRENT EXPENSE TOTALS	9100	Glencliff Home	5740	Administration	020	CURRENT EXPE	1,516	1,994	132%	1,449	138%	18,418	18,826	102%	17,603	107%	36,324		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	CURRENT EXPENSE TOTALS	9100	Glencliff Home	7892	Maintenance	020	CURRENT EXPE	3,547	15,870	447%	4,028	394%	64,933	86,705	134%	73,732	118%	131,841		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	CURRENT EXPENSE TOTALS	9100	Glencliff Home	8132	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	CURRENT EXPENSE TOTALS	9100	Glencliff Home	8501	Unemployment Compo	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	CURRENT EXPENSE TOTALS	9998	ERP Grants	9804	Activity Acct Agy-091	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5710	Professional Care	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5710	Professional Care	024	MAINT OTHER TI	0	480	0%	0	0%	1,430	4,582	320%	9,775	47%	13,345		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5710	Professional Care	026	ORGANIZATIONA	0	0	0%	0	0%	60	50	83%	70	72%	504		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5710	Professional Care	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5710	Professional Care	051	CONSULTANTS E	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5710	Professional Care	066	EMPLOYEE TRA	0	131	0%	0	0%	4,261	3,544	83%	3,446	103%	5,610		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5710	Professional Care	101	MEDICAL PAYME	1,267	5,018	396%	2,680	187%	62,541	48,376	77%	132,300	37%	224,184		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5710	Professional Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	021	FOOD INSTITUTI	4,801	37,662	785%	4,250	885%	174,666	174,484	100%	154,792	113%	274,535		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	024	MAINT OTHER TI	60	90	150%	262	34%	2,800	8,881	307%	12,599	70%	24,165		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5740	Administration	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5740	Administration	070	IN STATE TRAVE	387	594	154%	394	151%	4,349	4,614	106%	4,428	104%	10,212		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5740	Administration	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	5740	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	7892	Maintenance	023	HEAT ELECTRIC	51,634	86,331	167%	51,129	169%	270,042	396,359	147%	267,400	148%	483,554		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	7892	Maintenance	024	MAINT OTHER TI	2,317	5,762	249%	2,534	227%	19,768	30,624	155%	21,621	142%	44,187		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	7892	Maintenance	030	EQUIPMENT NEV	24,332	864	4%	80,995	1%	32,590	27,625	85%	108,485	25%	148,720		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	7892	Maintenance	047	OWN FORCES M	0	0	0%	0	0%	15,590	4,905	31%	20,135	24%	25,000		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	7892	Maintenance	048	CONTRACTUAL I	925	13,352	1,443%	5,622	238%	12,723	298,419	2,346%	77,323	386%	534,354		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	7892	Maintenance	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	7892	Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	8132	Workers Compensatio	062	WORKERS COM	3,613	6,037	167%	18,554	33%	18,353	43,026	234%	94,250	46%	133,170		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	8132	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	8501	Unemployment Compo	061	UNEMPLOYMEN	2,470	0	0%	926	0%	14,263	1,778	12%	5,346	33%	7,189		
2012	010	95	Health and Human	091	HHS: Glencliff Hom	ALL OTHER	9100	Glencliff Home	8501	Unemployment Compo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	092	HHS: Behavioral He	FULL TIME PERSONNEL TOTAL	9200	Div Of Behavioral Health	3068	Consumer & Family A	010	PERSONAL SER	7,376	7,376	100%	7,733	95%	65,484	66,380	101%	68,644	97%	99,569		
2012	010	95	Health and Human	092	HHS: Behavioral He	FULL TIME PERSONNEL TOTAL	9200	Div Of Behavioral Health	5945	Cmh Program Support	010	PERSONAL SER	0	63,474	0%	72,202	88%	0	564,968	0%	577,617	98%	866,425		
2012	010	95	Health and Human	092	HHS: Behavioral He	FULL TIME PERSONNEL TOTAL	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	010	PERSONAL SER	36,679	33,960	93%	41,530	82%	333,885	289,830	87%	378,041	77%	536,055		
2012	010	95	Health and Human	092	HHS: Behavioral He	FULL TIME PERSONNEL TOTAL	9200	Div Of Behavioral Health	7010	Commty Mental Health	010	PERSONAL SER	54,482	0	0%	0	0%	518,507	0	0%	0	0%	0		
2012	010	95	Health and Human	092	HHS: Behavioral He	FULL TIME PERSONNEL TOTAL	9200	Div Of Behavioral Health	7143	Mental Health Block G	010	PERSONAL SER	4,860	4,860	100%	5,117	95%	42,876	43,740	102%	45,142	97%	65,610		
2012	010	95	Health and Human	092	HHS: Behavioral He	FULL TIME PERSONNEL TOTAL	9200	Div Of Behavioral Health	7162	Office Of Reimbursem	010	PERSONAL SER	26,580	-203,014	-764%	0	0%	253,606	0	0%	0	0%	0		
2012	010	95	Health and Human	092	HHS: Behavioral He	FULL TIME PERSONNEL TOTAL	9200	Div Of Behavioral Health	7877	Office Of Director	010	PERSONAL SER	9,670	9,980	103%	10,360	96%	86,170	88,941	103%	92,315	96%	133,890		
2012	010	95	Health and Human	092	HHS: Behavioral He	FULL TIME PERSONNEL TOTAL	9200	Div Of Behavioral Health	7877	Office Of Director	012	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	092	HHS: Behavioral He	PART TIME TEMP PERSONNEL	9200	Div Of Behavioral Health	3068	Consumer & Family A	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	092	HHS: Behavioral He	PART TIME TEMP PERSONNEL	9200	Div Of Behavioral Health	3069	Older Adult Targeted C	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	092	HHS: Behavioral He	PART TIME TEMP PERSONNEL	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	050	PERSONAL SER	0	0	0%	0	0%	182	0	0%	2,010	0%	2,010		
2012	010	95	Health and Human	092	HHS: Behavioral He	PART TIME TEMP PERSONNEL	9200	Div Of Behavioral Health	7162	Office Of Reimbursem	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	092	HHS: Behavioral He	BENEFITS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family A	060	BENEFITS	2,552	2,545	100%	2,566	99%	21,303	20,343	95%	21,421	95%	31,211		
2012	010	95	Health and Human	092	HHS: Behavioral He	BENEFITS TOTALS	9200

2012	010	95	Health and Human	092	HHS: Behavioral He	BENEFITS TOTALS	9200	Div Of Behavioral Health	8581	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Health and Human	092	HHS: Behavioral He	BENEFITS TOTALS	9998	ERP Grants	9805	Activity Acct Agy-092	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	1858	EDI Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family A	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted C	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block G	046	CONSULTANTS	0	800	0%	83	960%	0	800	0%	667	120%	1,000
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	0009	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	1858	EDI Grant	020	CURRENT EXPE	0	0	0%	1,500	0%	0	1,020	0%	12,000	9%	18,000
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family A	020	CURRENT EXPE	1,367	1,737	127%	1,208	144%	5,809	4,845	83%	5,131	94%	7,885
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted C	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	5945	Cmh Program Support	020	CURRENT EXPE	0	1,381	0%	1,087	127%	0	7,127	0%	8,696	82%	13,044
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	020	CURRENT EXPE	3,580	1,578	44%	2,728	58%	21,058	14,856	71%	16,045	93%	36,364
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7002	Legal - Guardianship S	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7003	Commitment Costs	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7006	Interim Care Funds / C	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health	020	CURRENT EXPE	75	0	0%	0	0%	3,806	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7011	Peer Support Services	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7012	Family Mutual Support	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block G	020	CURRENT EXPE	107	79	74%	141	56%	930	3,018	324%	1,231	245%	5,069
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7155	Medicaid Payments	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursem	020	CURRENT EXPE	524	0	0%	0	0%	3,725	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7851	Mental Health Data Co	020	CURRENT EXPE	0	0	0%	333	0%	0	546	0%	2,667	20%	4,000
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7861	Olmstead Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7868	Integrated Illness Man	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	020	CURRENT EXPE	473	497	105%	2,664	19%	1,515	3,888	257%	8,539	46%	28,641
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	8133	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	8581	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	CURRENT EXPENSE TOTALS	9998	ERP Grants	9805	Activity Acct Agy-092	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1849	TTI Grant	038	TECHNOLOGY-S	0	0	0%	8,624	0%	0	0	0%	68,988	0%	103,482
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1849	TTI Grant	041	AUDIT FUND SE	0	2	0%	20	8%	0	18	0%	159	12%	239
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1849	TTI Grant	067	TRAINING OF PR	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1849	TTI Grant	080	OUT OF STATE T	0	0	0%	413	0%	0	0	0%	3,300	0%	4,950
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1849	TTI Grant	102	CONTRACTS FO	0	2,340	0%	10,667	22%	0	20,689	0%	85,333	24%	128,000
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1849	TTI Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	022	RENTS-LEASES	0	175	0%	102	171%	0	175	0%	817	21%	1,225
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	041	AUDIT FUND SE	0	1	0%	9	11%	0	1	0%	75	1%	113
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	067	TRAINING OF PR	0	2,250	0%	1,313	171%	0	2,250	0%	10,500	21%	15,750
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	068	REMUNERATION	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	502	PAYMENTS TO F	0	0	0%	6,376	0%	0	0	0%	51,008	0%	76,512
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	2087	MIPCD GRANT	041	AUDIT FUND SE	0	0	0%	56	0%	0	0	0%	445	0%	667
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	2087	MIPCD GRANT	080	OUT OF STATE T	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	2087	MIPCD GRANT	102	CONTRACTS FO	0	0	0%	35,835	0%	0	0	0%	286,683	0%	430,024
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	2087	MIPCD GRANT	502	PAYMENTS TO F	0	0	0%	19,602	0%	0	0	0%	156,819	0%	235,229
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	2087	MIPCD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	021	FOOD INSTITUTI	0	422	0%	0	0%	666	2,449	368%	1,785	137%	18,200
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	022	RENTS-LEASES	0	643	0%	167	385%	0	643	0%	1,333	48%	2,000
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	026	ORGANIZATIONA	0	0	0%	29	0%	0	0	0%	233	0%	350
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	030	EQUIPMENT NEV	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	057	BOOKS PERIODI	0	35	0%	0	0%	149	74	50%	1,530	5%	1,530
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	066	EMPLOYEE TRA	60	45	75%	151	30%	290	341	118%	730	47%	1,296
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	5,406
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	068	REMUNERATION	0	62	0%	0	0%	1,811	640	35%	3,655	18%	5,000
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	070	IN STATE TRAVE	440	0	0%	183	0%	973	173	18%	406	43%	1,000
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	080	OUT OF STATE T	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted C	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted C	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted C	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted C	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted C	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted C	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted C	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted C	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted C	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	021	FOOD INSTITUTI	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	026	ORGANIZATIONA	0	0	0%	779	0%	0	8,979	0%	6,228	144%	9,342
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	041	AUDIT FUND SE	0	32	0%	81	40%	0	331	0%	650	51%	975
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	042	ADDITIONAL FRI	0	1,194	0%	1,250	95%	0	5,839	0%	10,000	58%	15,000
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	066	EMPLOYEE TRA	0	0	0%	64	0%	0	200	0%	514	39%	771
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	067	TRAINING OF PR	0	0	0%	792	0%	0	0	0%	6,333	0%	9,500
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	070	IN STATE TRAVE	0	0	0%	583	0%	0	320	0%	4,664	7%	6,996
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	080	OUT OF STATE T	0	0	0%	48	0%	0	0	0%	383	0%	575
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	102	CONTRACTS FO	0	255,068	0%	277,798	92%	0	1,806,660	0%	2,222,381	81%	3,333,572
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5946	WE Invision Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5946	WE Invision Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	5946	WE Invision Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	021	FOOD INSTITUTI	0	0	0%	0	0%	634	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	022	RENTS-LEASES	716	511	71%	793	64%	5,730	4,861	85%	6,342	77%	9,513
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	024	MAINT OTHER TI	0	0	0%	17	0%	0	0	0%	139	0%	208
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	026	ORGANIZATIONA	0	0	0%	0	0%	59	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	030	EQUIPMENT NEV	0	0	0%	334	0%	0	0	0%	2,669	0%	4,004
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	041	AUDIT FUND SE	16	20	128%	21	99%	148	132	89%	191	69%	289
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	042	ADDITIONAL FRI	1,092	1,592	146%	1,589	100%	9,065	7,785	86%	13,184	59%	20,000
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	057	BOOKS PERIODI	0	0	0%	0	0%	760	111	15%	180	62%	205
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	066	EMPLOYEE TRA	0	0	0%	8	0%	0	0	0%	66	0%	99
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	070	IN STATE TRAVE	137	0	0%	3,024	0%	203	32	16%	4,476	1%	5,130
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	080	OUT OF STATE T	0	0	0%	57	0%	0	0	0%	457	0%	685
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7002	Legal - Guardianship S	102	CONTRACTS FO	101,029	104,979	104%	106,800	98%	932,002	856,823	92%	985,244	87%	1,324,176
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7002	Legal - Guardianship S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	102	CONTRACTS FO	8,824	15,520	176%	10,153	153%	91,000	87,240	96%	104,705	83%	174,249
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	108	PROVIDER PAYN	7,358	4,312	59%	8,966	48%	89,804	70,747	79%	109,439	65%	167,999
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	550	ASSESSMENT A	15,213	18,213	120%	19,136	95%	142,420	135,735	95%	179,156	76%	281,789
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / C	101	MEDICAL PAYME	0	0	0%	0	0%	900	989	110%	1,333	74%	1,500
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / C	501	PAYMENTS TO C	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / C	502	PAYMENTS TO F	0	0	0%	125	0%	0	724	0%	1,000	72%	1,500
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	041	AUDIT FUND SE	8	0	0%	0	0%	76	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	102	CONTRACTS FO	0	0	0%	0	0%	70,248	22,745	32%	31,605	72%	57,945
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health	026	ORGANIZATIONA	0	0	0%	0	0%	8,979	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral He	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health	556	INDIGENT CARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health	569	EMERGENCY & C	42,192	0	0%	0	0%	799,427	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	102	CONTRACTS FO	108,131	179,955	166%	125,362	144%	184,125	230,434	125%	213,467	108%	810,996			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7012	Family Mutual Support	102	CONTRACTS FO	36,421	0	0%	37,963	0%	208,743	282,107	135%	217,580	130%	469,482			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7012	Family Mutual Support	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block G	021	FOOD INSTITUTI	183	162	88%	685	24%	1,176	945	80%	4,400	21%	8,400			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block G	030	EQUIPMENT NEV	0	0	0%	167	0%	0	1,836	0%	1,333	138%	2,000			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block G	041	AUDIT FUND SE	122	134	110%	163	82%	1,327	1,436	108%	1,772	81%	1,946			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block G	042	ADDITIONAL FRI	128	199	156%	199	100%	1,059	973	92%	1,648	59%	2,500			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block G	057	BOOKS PERIODI	0	0	0%	0	0%	200	200	100%	250	80%	250			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block G	066	EMPLOYEE TRA	0	0	0%	0	0%	10	0	0%	1,000	0%	1,000			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block G	068	REMUNERATION	308	140	45%	663	21%	2,019	4,718	234%	4,347	109%	10,000			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block G	070	IN STATE TRAVE	0	0	0%	0	0%	272	0	0%	3,639	0%	3,639			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block G	080	OUT OF STATE T	0	0	0%	0	0%	991	2,328	235%	2,119	110%	6,860			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block G	102	CONTRACTS FO	37,527	0	0%	52,829	0%	1,255,007	1,364,365	109%	1,766,746	77%	1,816,999			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	041	AUDIT FUND SE	640	857	134%	595	144%	7,669	8,313	108%	7,127	117%	10,351			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	510	MEDICAID TO IN	779,708	937,896	120%	642,346	146%	6,951,834	7,101,702	102%	5,727,119	124%	10,341,229			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursem	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursem	026	ORGANIZATIONA	0	0	0%	0	0%	141	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursem	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursem	070	IN STATE TRAVE	131	0	0%	0	0%	705	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursem	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Co	021	FOOD INSTITUTI	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Co	037	TECHNOLOGY-H	0	0	0%	83	0%	0	0	0%	667	0%	1,000			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Co	038	TECHNOLOGY-S	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Co	041	AUDIT FUND SE	14	0	0%	42	0%	106	57	54%	321	18%	421			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Co	067	TRAINING OF PR	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Co	080	OUT OF STATE T	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Co	102	CONTRACTS FO	0	30,582	0%	0	0%	95,792	84,153	88%	356,724	24%	491,461			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Co	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	041	AUDIT FUND SE	0	0	0%	0	0%	9	0	0%	21	0%	21			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	102	CONTRACTS FO	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Man	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Man	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Man	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	021	FOOD INSTITUTI	0	0	0%	21	0%	0	19	0%	167	12%	250			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	022	RENTS-LEASES	0	204	0%	0	0%	792	1,629	205%	1,690	96%	2,747			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	040	INDIRECT COST	1,789	1,564	87%	1,889	83%	13,777	7,810	57%	14,554	54%	22,000			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	041	AUDIT FUND SE	4	6	160%	5	122%	37	33	89%	49	68%	75			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	042	ADDITIONAL FRI	319	477	150%	477	100%	2,648	2,335	88%	3,955	59%	6,000			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	057	BOOKS PERIODI	0	0	0%	0	0%	139	117	84%	141	83%	141			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	1,500			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	080	OUT OF STATE T	0	0	0%	38	0%	0	0	0%	307	0%	461			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	8133	Workers Compensatio	062	WORKERS COM	60	0	0%	78	0%	21,883	1,124	5%	28,684	4%	33,868			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	8133	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	8581	Unemployment Compe	061	UNEMPLOYMENT	0	0	0%	0	0%	2,217	0	0%	437	0%	437			
2012	010	95	Health and Human	092	HHS: Behavioral H	ALL OTHER	9200	Div Of Behavioral Health	8581	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	5050	TWWIIA	010	PERSONAL SER	4,457	0	0%	2,825	0%	71,805	33,424	47%	45,514	73%	56,813			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	5191	Special Medical Servic	010	PERSONAL SER	41,860	43,143	103%	45,968	94%	370,988	394,188	106%	407,396	97%	591,777			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	5191	Special Medical Servic	012	PERSONAL SER	9,823	9,823	100%	10,274	96%	89,311	89,311	100%	93,406	96%	134,501			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	5191	Special Medical Servic	019	HOLIDAY PAY	0	0	0%	0	0%	-204	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	5947	Program Support	010	PERSONAL SER	0	67,232	0%	83,126	81%	0	575,422	0%	665,011	87%	997,516			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	5947	Program Support	012	PERSONAL SER	0	7,592	0%	8,641	88%	0	69,524	0%	69,124	101%	103,686			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	7100	Developmental Service	010	PERSONAL SER	66,117	0	0%	0	0%	569,545	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	7100	Developmental Service	012	PERSONAL SER	7,592	0	0%	0	0%	69,524	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	7164	NH Designated Rec Fa	010	PERSONAL SER	48,154	49,872	104%	50,760	98%	445,395	470,100	106%	469,497	100%	683,780			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	7164	NH Designated Rec Fa	019	HOLIDAY PAY	2,559	2,620	102%	2,619	100%	21,250	22,355	105%	21,746	103%	27,589			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	7167	Medicaid Compliance	010	PERSONAL SER	18,113	18,059	100%	20,889	86%	163,515	164,571	101%	188,578	87%	271,915			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	010	PERSONAL SER	5,755	8,102	141%	7,514	108%	81,877	66,803	82%	106,902	62%	139,455			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	7858	Social Services Block	010	PERSONAL SER	6,320	6,485	103%	6,735	96%	56,868	58,352	103%	60,603	96%	87,541			
2012	010	95	Health and Human	093	HHS: Development	FULL TIME PERSONNEL TOTAL	9300	Div of Developmental Sv	7858	Social Services Block	019	HOLIDAY PAY	0	0	0%	0	0%	-128	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	PART TIME TEMP PERSONNEL	9300	Div of Developmental Sv	5947	Program Support	050	PERSONAL SER	0	638	0%	1,250	51%	0	6,944	0%	10,000	69%	15,000			
2012	010	95	Health and Human	093	HHS: Development	PART TIME TEMP PERSONNEL	9300	Div of Developmental Sv	7100	Developmental Service	050	PERSONAL SER	706	0	0%	0	0%	6,758	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	PART TIME TEMP PERSONNEL	9300	Div of Developmental Sv	7164	NH Designated Rec Fa	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	OVERTIME TOTALS	9300	Div of Developmental Sv	5191	Special Medical Servic	018	OVERTIME	0	0	0%	16	0%	0	0	0%	129	0%	193			
2012	010	95	Health and Human	093	HHS: Development	OVERTIME TOTALS	9300	Div of Developmental Sv	7100	Developmental Service	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	OVERTIME TOTALS	9300	Div of Developmental Sv	7164	NH Designated Rec Fa	018	OVERTIME	1,983	2,639	133%	2,155	123%	19,114	18,187	95%	20,765	88%	27,716			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	5050	TWWIIA	060	BENEFITS	2,859	0	0%	986	0%	32,864	16,876	51%	11,334	149%	14,998			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	5191	Special Medical Servic	060	BENEFITS	25,810	24,347	94%	24,544	99%	203,133	193,076	95%	193,166	100%	287,973			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	5947	Program Support	060	BENEFITS	0	36,217	0%	33,182	109%	0	266,309	0%	265,452	100%	398,178			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7013	Family Support Servic	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7014	Early Intervention	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7016	Acquired Brain Disord	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7100	Developmental Service	060	BENEFITS	36,362	0	0%	0	0%	291,249	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7110	Children	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7164	NH Designated Rec Fa	060	BENEFITS	29,583	31,815	108%	29,414	108%	242,285	244,090	101%	240,903	101%	357,757			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7167	Medicaid Compliance	060	BENEFITS	7,719	7,551	98%	7,757	97%	64,232	59,439	93%	64,546	92%	93,757			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7172	Medicaid To Schools	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7559	NH Brain Injury Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	060	BENEFITS	4,345	4,683	108%	5,403	87%	53,714	31,346	58%	66,790	47%	87,244			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7855	TBI Implementation G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7858	Social Services Block	060	BENEFITS	4,504	4,438	99%	4,369	102%	36,397	34,187	94%	35,306	97%	51,967			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	8134	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9300	Div of Developmental Sv	8582	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	BENEFITS TOTALS	9998	ERP Grants	9806	Activity Acct Agy-093	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	CONSULTANTS TOTALS	9300	Div of Developmental Sv	5050	TWWIIA	046	CONSULTANTS	0	0	0%	0	0%	1,813	2,956	163%	2,942	100%	10,000			
2012	010	95	Health and Human	093	HHS: Development	CONSULTANTS TOTALS	9300	Div of Developmental Sv	5191	Special Medical Servic	046	CONSULTANTS	17,810	19,015	107%	25,345	75%	141,389	160,999	114%	201,201	80%	292,175			
2012	010	95	Health and Human	093	HHS: Development	CONSULTANTS TOTALS	9300	Div of Developmental Sv	5340	Lifespan Respite Care	046	CONSULTANTS	0	0	0%	167	0%	0	389	0%	1,333	29%	2,000			
2012	010	95	Health and Human	093	HHS: Development	CONSULTANTS TOTALS	9300	Div of Developmental Sv	5949	Project Access For Ep	046	CONSULTANTS	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	0009	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	0816	IDEA Part C Infants &	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	5050	TWWIIA	020	CURRENT EXPE	1,069	235	22%	2,555	9%	4,708	3,199	68%	11,255	28%	17,500			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	5191	Special Medical Servic	020	CURRENT EXPE	3,370	3,105	92%	3,573	87%	18,073	18,375	102%	19,158	96%	34,168			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	5340	Lifespan Respite Care	020	CURRENT EXPE	0	0	0%	0	0%	575	1,323	230%	2,971	45%	5,000			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	5947	Program Support	020	CURRENT EXPE	0	3,370	0%	4,347	78%	0	34,255	0%	34,777	98%	52,166			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	5949	Project Access For Ep	020	CURRENT EXPE	146	0	0%	772	0%	146	346	237%	772	45%	11,000			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	7013	Family Support Servic	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	7014	Early Intervention	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	7016	Acquired Brain Disord	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	7100	Developmental Service	020	CURRENT EXPE	2,216	0	0%	0	0%	14,582	45	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	7110	Children	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	7164	NH Designated Rec Fa	020	CURRENT EXPE	142	823	578%	142	581%	4,448	6,048	136%	4,423	137%	9,348			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	7167	Medicaid Compliance	020	CURRENT EXPE	249	178	72%	401	44%	1,111	1,328	120%	1,791	74%	4,260			
2012	010	95	Health and Human	093	HHS: Development	CURRENT EXPENSE TOTALS	9300	Div of Developmental Sv	7172	Med

2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	026	ORGANIZATIONA	0	0	0%	63	0%	0	0%	500	0%	750
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	030	EQUIPMENT NEV	440	0	0%	1,117	0%	689	7,156	1,039%	1,749	409%	7,500
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	041	AUDIT FUND SE	749	446	59%	1,044	43%	2,027	1,396	69%	2,826	49%	3,198
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	042	ADDITIONAL FRI	74	314	425%	355	89%	872	1,680	193%	4,182	40%	6,644
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	057	BOOKS PERIODI	0	0	0%	0	0%	209	168	80%	500	34%	500
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	066	EMPLOYEE TRA	0	0	0%	0	0%	2,310	75	3%	1,500	5%	1,500
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	068	REMUNERATION	0	0	0%	0	0%	195	0	0%	575	0%	1,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	070	IN STATE TRAVE	186	0	0%	789	0%	631	740	117%	2,674	28%	5,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	080	OUT OF STATE T	0	0	0%	0	0%	1,826	7,120	390%	5,343	133%	10,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	102	CONTRACTS FO	0	42,454	0%	0	0%	1,847,058	1,142,831	62%	2,968,499	38%	3,659,459
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	557	MEDICAID WAIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5050	TWWIIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	021	FOOD INSTITUTI	0	0	0%	0	0%	256	0	0%	378	0%	378
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	026	ORGANIZATIONA	0	0	0%	0	0%	2,779	2,873	103%	2,952	97%	2,952
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	030	EQUIPMENT NEV	0	0	0%	37	0%	0	0	0%	297	0%	446
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	041	AUDIT FUND SE	96	82	85%	98	84%	867	799	92%	883	90%	1,377
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	042	ADDITIONAL FRI	1,075	1,372	128%	1,549	89%	12,671	7,335	58%	18,252	40%	29,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	057	BOOKS PERIODI	0	0	0%	0	0%	60	0	0%	60	0%	60
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	066	EMPLOYEE TRA	0	0	0%	0	0%	489	0	0%	159	0%	250
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	070	IN STATE TRAVE	170	98	58%	280	35%	1,664	902	54%	2,739	33%	4,540
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	080	OUT OF STATE T	0	0	0%	0	0%	1,374	841	61%	3,066	27%	3,066
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	102	CONTRACTS FO	0	15,134	0%	0	0%	91,506	101,819	111%	158,042	64%	231,985
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	513	VACCINE PURCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	559	CATASTROPHIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	561	SPECIALTY CLIN	128,289	107,325	84%	161,954	66%	890,195	943,778	106%	1,123,792	84%	1,516,456
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	562	CSHCN ASSISTA	31,632	45,042	142%	41,809	108%	406,730	425,320	105%	537,590	79%	775,981
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5191	Special Medical Servic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5340	Lifespan Respite Care	021	FOOD INSTITUTI	70	10	14%	507	2%	167	50	30%	1,205	4%	1,721
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5340	Lifespan Respite Care	037	TECHNOLOGY-H	0	0	0%	0	0%	0	1,692	0%	0	0%	2,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5340	Lifespan Respite Care	038	TECHNOLOGY-S	0	0	0%	167	0%	0	984	0%	1,333	74%	2,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5340	Lifespan Respite Care	041	AUDIT FUND SE	1	1	140%	4	34%	9	16	180%	37	43%	58
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5340	Lifespan Respite Care	067	TRAINING OF PF	0	0	0%	0	0%	0	4,570	0%	0	0%	43,630
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5340	Lifespan Respite Care	068	REMUNERATION	980	0	0%	7,113	0%	980	2,762	282%	7,113	39%	18,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5340	Lifespan Respite Care	070	IN STATE TRAVE	0	0	0%	0	0%	108	562	522%	1,601	35%	2,500
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5340	Lifespan Respite Care	080	OUT OF STATE T	1,421	1,446	102%	2,774	52%	2,049	3,347	163%	4,000	84%	4,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5340	Lifespan Respite Care	502	PAYMENTS TO F	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5340	Lifespan Respite Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5947	Program Support	021	FOOD INSTITUTI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5947	Program Support	022	RENTS-LEASES	0	204	0%	275	74%	0	1,632	0%	2,196	74%	3,294
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5947	Program Support	026	ORGANIZATIONA	0	149	0%	448	33%	0	1,404	0%	3,581	39%	5,371
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5947	Program Support	040	INDIRECT COST	0	28,363	0%	6,000	473%	0	53,363	0%	48,000	111%	72,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5947	Program Support	041	AUDIT FUND SE	0	54	0%	59	91%	0	389	0%	475	82%	713
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5947	Program Support	042	ADDITIONAL FRI	0	1,033	0%	2,250	46%	0	10,696	0%	18,000	59%	27,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5947	Program Support	057	BOOKS PERIODI	0	0	0%	33	0%	0	12	0%	267	4%	400
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5947	Program Support	066	EMPLOYEE TRA	0	0	0%	83	0%	0	350	0%	667	52%	1,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5947	Program Support	070	IN STATE TRAVE	0	1,148	0%	1,229	93%	0	7,048	0%	9,828	72%	14,742
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5947	Program Support	080	OUT OF STATE T	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5947	Program Support	102	CONTRACTS FO	0	55,813	0%	59,414	94%	0	148,096	0%	475,313	31%	712,970
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5947	Program Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	021	FOOD INSTITUTI	0	71	0%	333	21%	0	944	0%	2,667	35%	4,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	022	RENTS-LEASES	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	037	TECHNOLOGY-H	0	0	0%	167	0%	0	1,146	0%	1,333	86%	2,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	038	TECHNOLOGY-S	1,425	0	0%	703	0%	1,425	0	0%	703	0%	1,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	041	AUDIT FUND SE	0	11	0%	0	0%	0	90	0%	0	0%	443
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	057	BOOKS PERIODI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	066	EMPLOYEE TRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	067	TRAINING OF PF	0	0	0%	833	0%	0	291	0%	6,667	4%	10,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	070	IN STATE TRAVE	0	41	0%	83	49%	0	147	0%	667	22%	1,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	080	OUT OF STATE T	246	192	78%	1,572	12%	246	709	288%	1,572	45%	6,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	102	CONTRACTS FO	509	3,398	668%	6,933	49%	509	61,556	12,101%	6,933	888%	434,455
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	501	PAYMENTS TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	502	PAYMENTS TO F	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	5949	Project Access For Ep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7013	Family Support Servic	102	CONTRACTS FO	0	0	0%	0	0%	988,545	1,256,660	127%	1,207,505	104%	3,545,401
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7013	Family Support Servic	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7013	Family Support Servic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7014	Early Intervention	041	AUDIT FUND SE	279	330	118%	250	132%	3,214	2,901	90%	2,886	101%	4,305
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7014	Early Intervention	102	CONTRACTS FO	0	0	0%	0	0%	177,836	400,106	225%	235,924	170%	878,217
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7014	Early Intervention	502	PAYMENTS TO F	680,814	687,567	101%	680,854	101%	5,796,968	5,738,230	99%	5,797,309	99%	8,602,526
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7014	Early Intervention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7016	Acquired Brain Disord	041	AUDIT FUND SE	699	706	101%	693	102%	8,004	6,315	79%	7,931	80%	11,840
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7016	Acquired Brain Disord	102	CONTRACTS FO	0	0	0%	0	0%	130,473	342,075	262%	350,959	97%	350,959
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7016	Acquired Brain Disord	557	MEDICAID WAIV	1,331,013	1,219,658	92%	2,035,544	60%	9,389,900	11,136,881	119%	14,360,154	78%	22,101,398
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7016	Acquired Brain Disord	558	WAITLIST	270,664	0	0%	0	0%	1,754,209	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7016	Acquired Brain Disord	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	022	RENTS-LEASES	204	0	0%	0	0%	1,622	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	026	ORGANIZATIONA	175	0	0%	0	0%	2,519	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	040	INDIRECT COST	2,735	0	0%	0	0%	20,053	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	041	AUDIT FUND SE	5,894	7,298	124%	5,771	126%	67,547	65,962	98%	66,137	100%	98,733
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	042	ADDITIONAL FRI	1,337	0	0%	0	0%	15,760	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	049	TRANSFER TO C	1,965	0	0%	0	0%	15,240	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	057	BOOKS PERIODI	0	0	0%	0	0%	200	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	066	EMPLOYEE TRA	0	0	0%	0	0%	728	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	070	IN STATE TRAVE	800	0	0%	0	0%	6,898	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	102	CONTRACTS FO	0	0	0%	0	0%	137,518	80,403	58%	48,505	166%	119,106
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	557	MEDICAID WAIV	13,822,786	15,575,927	113%	16,858,947	92%	103,006,575	121,076,822	118%	125,631,864	96%	194,477,014
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	558	WAITLIST	2,445,360	0	0%	394,546	0%	16,092,878	0	0%	2,596,501	0%	4,000,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7100	Developmental Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7110	Children	041	AUDIT FUND SE	183	188	103%	153	123%	2,117	2,048	97%	1,768	116%	2,636
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7110	Children	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7110	Children	557	MEDICAID WAIV	273,833	313,821	115%	298,977	105%	2,876,491	3,195,401	111%	3,140,624	102%	5,266,788
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7110	Children	558	WAITLIST	56,086	0	0%	0	0%	462,491	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7110	Children	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7164	NH Designated Rec Fa	021	FOOD INSTITUTI	1,016	608	60%	1,147	53%	8,034	6,255	78%	9,069	69%	14,044
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7164	NH Designated Rec Fa	022	RENTS-LEASES	26	125	481%	24	511%	1,000	1,000	100%	941	106%	1,505
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7164	NH Designated Rec Fa	024	MAINT OTHER TI	300	308	103%	625	49%	2,577	1,922	75%	5,372	36%	10,541
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7164	NH Designated Rec Fa	030	EQUIPMENT NEV	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7164	NH Designated Rec Fa	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7164	NH Designated Rec Fa	061	UNEMPLOYMEN	0	0	0%	0	0%	0	3,469	0%	0	0%	2,941
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7164	NH Designated Rec Fa	066	EMPLOYEE TRA	0	0	0%	0	0%	50	0	0%	37	0%	455
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7164	NH Designated Rec Fa	070	IN STATE TRAVE	117	0	0%	198	0%	1,163	1,478	127%	1,973	75%	3,083
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7164	NH Designated Rec Fa	501	PAYMENTS TO C	187	138	74%	206	67%	1,242	1,307	105%	1,367	96%	2,228
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7164	NH Designated Rec Fa	550	ASSESSMENT A	0	0	0%	875	0%	0	2,767	0%	7,000	40%	10,500
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7164	NH Designated Rec Fa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7167	Medicaid Compliance	030	EQUIPMENT NEV	0	0	0%	0	0%	592	1,394	236%	878	159%	4,940
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7167	Medicaid Compliance	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7167	Medicaid Compliance	041	AUDIT FUND SE	26	14	53%	18	78%	237	118	50%	159	74%	249
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7167	Medicaid Compliance	042	ADDITIONAL FRI	327	856	262%	967	89%	3,849	4,578	119%	11,392	40%	18,100
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7167	Medicaid Compliance	066	EMPLOYEE TRA	0	0	0%	0	0%	75	0	0%	204	0%	204
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental S	7167	Medicaid Compliance	070	IN STATE TRAVE	0	0	0%	0	0%	242	0	0%	402	0%	568
2012	010

2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7559	NH Brain Injury Progra	102	CONTRACTS FO	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7559	NH Brain Injury Progra	502	PAYMENTS TO F	0	0	0%	0	0%	124,027	0%	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7559	NH Brain Injury Progra	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	021	FOOD INSTITUTI	0	0	0%	0	0%	22	0%	0	0%	592	0%	1,108
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	022	RENTS-LEASES	0	0	0%	87	0%	0	0%	0	0%	698	0%	1,047
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	026	ORGANIZATIONA	0	0	0%	42	0%	0	0%	0	0%	333	0%	500
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	030	EQUIPMENT NEV	0	0	0%	0	0%	199	1,394	701%	0%	2,300	61%	7,500
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	041	AUDIT FUND SE	12	74	620%	17	429%	1,708	1,892	111%	2,471	77%	0%	2,961
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	042	ADDITIONAL FRI	173	757	438%	872	87%	2,038	4,047	199%	10,281	39%	16,000	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	066	EMPLOYEE TRA	0	0	0%	96	0%	0	0%	0	0%	767	0%	1,150
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	070	IN STATE TRAVE	0	0	0%	0	0%	688	0%	0	0%	1,051	0%	1,307
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	080	OUT OF STATE T	0	970	0%	0	0%	8,742	2,347	27%	8,023	29%	9,828	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	102	CONTRACTS FO	1,000	1,000	100%	1,243	80%	1,393,192	1,601,680	115%	1,731,102	93%	1,980,853	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	502	PAYMENTS TO F	0	11,441	0%	0	0%	126,700	165,653	131%	255,573	65%	500,000	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7852	InfAnt - Toddler Progra	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7855	TBI Implementation G	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7855	TBI Implementation G	102	CONTRACTS FO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	021	FOOD INSTITUTI	0	0	0%	0	0%	367	230	63%	3,840	6%	10,000	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	030	EQUIPMENT NEV	0	0	0%	167	0%	0	1,714	0%	1,333	129%	2,000	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	041	AUDIT FUND SE	83	130	157%	118	110%	677	694	102%	965	72%	1,280	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	042	ADDITIONAL FRI	0	473	0%	833	57%	0	2,529	0%	6,667	38%	10,000	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	057	BOOKS PERIODI	0	0	0%	0	0%	270	0	0%	763	0%	1,250	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	066	EMPLOYEE TRA	0	0	0%	0	0%	845	165	20%	1,465	11%	1,500	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	067	TRAINING OF PF	0	0	0%	0	0%	0	1,049	0%	0	0%	15,000	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	070	IN STATE TRAVE	0	0	0%	0	0%	771	700	91%	1,710	41%	7,500	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	080	OUT OF STATE T	0	1,437	0%	0	0%	914	2,485	272%	3,594	69%	8,000	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	102	CONTRACTS FO	24,233	44,720	185%	28,786	155%	437,254	522,362	119%	519,418	101%	741,905	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	502	PAYMENTS TO F	0	9,407	0%	0	0%	17,245	39,795	231%	47,368	84%	145,111	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	7858	Social Services Block	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	8134	Workers Compensatio	062	WORKERS COM	0	1,595	0%	0	0%	2,118	7,321	346%	4,963	148%	5,726	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	8134	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	8582	Unemployment Compe	061	UNEMPLOYMEN	0	0	0%	443	0%	0	0	0%	3,544	0%	5,316	
2012	010	95	Health and Human	093	HHS: Development	ALL OTHER	9300	Div of Developmental Sv	8582	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	7131	Transitional Housing -	010	PERSONAL SER	286,362	56,936	20%	144,781	39%	2,584,725	2,005,030	78%	1,306,802	153%	1,889,469	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	7131	Transitional Housing -	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	7131	Transitional Housing -	019	HOLIDAY PAY	13,699	0	0%	8,143	0%	100,780	63,653	63%	59,902	106%	74,641	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	8400	Administration	010	PERSONAL SER	95,600	78,395	82%	84,178	93%	868,453	719,824	83%	764,694	94%	1,068,596	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	8400	Administration	012	PERSONAL SER	26,216	19,761	75%	31,222	63%	186,494	178,447	96%	222,105	80%	321,655	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	8400	Administration	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	8400	Administration	019	HOLIDAY PAY	0	382	0%	0	0%	571	533	93%	200	267%	200	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	010	PERSONAL SER	440,186	392,999	89%	458,731	86%	4,029,898	3,754,426	93%	4,199,675	89%	6,059,950	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	019	HOLIDAY PAY	6,785	7,051	104%	7,472	94%	57,263	53,360	93%	63,064	85%	93,410	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	010	PERSONAL SER	1,398,592	1,387,096	99%	1,498,010	93%	13,124,394	12,076,967	92%	14,057,336	86%	20,095,894	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	012	PERSONAL SER	155,265	130,250	84%	177,195	74%	1,437,062	1,226,774	85%	1,640,036	75%	2,368,653	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	FULL TIME PERSONNEL TOTAL	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	019	HOLIDAY PAY	50,085	50,358	101%	60,928	83%	360,731	340,230	94%	438,828	78%	526,380	
2012	010	95	Health and Human	094	HHS: New Hampsh	PART TIME TEMP PERSONNEL	9400	New Hampshire Hospita	7131	Transitional Housing -	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	PART TIME TEMP PERSONNEL	9400	New Hampshire Hospita	8027	Adult Basic Education	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	PART TIME TEMP PERSONNEL	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	050	PERSONAL SER	9,398	7,990	85%	10,172	79%	73,269	72,886	99%	79,307	92%	125,797	
2012	010	95	Health and Human	094	HHS: New Hampsh	PART TIME TEMP PERSONNEL	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	050	PERSONAL SER	37,432	45,300	121%	57,866	78%	306,825	413,218	135%	474,319	87%	673,114	
2012	010	95	Health and Human	094	HHS: New Hampsh	OVERTIME TOTALS	9400	New Hampshire Hospita	7131	Transitional Housing -	018	OVERTIME	26,467	118	0%	22,994	1%	221,766	248,365	112%	192,673	129%	275,000	
2012	010	95	Health and Human	094	HHS: New Hampsh	OVERTIME TOTALS	9400	New Hampshire Hospita	8027	Adult Basic Education	018	OVERTIME	0	0	0%	0	0%	435	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	OVERTIME TOTALS	9400	New Hampshire Hospita	8400	Administration	018	OVERTIME	3,422	2,412	70%	4,721	51%	23,346	35,112	150%	32,209	109%	51,273	
2012	010	95	Health and Human	094	HHS: New Hampsh	OVERTIME TOTALS	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	018	OVERTIME	9,458	9,114	96%	10,755	85%	78,349	70,277	90%	89,093	79%	120,754	
2012	010	95	Health and Human	094	HHS: New Hampsh	OVERTIME TOTALS	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	018	OVERTIME	41,712	26,868	64%	79,785	34%	440,546	367,835	83%	842,648	44%	1,249,455	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	7118	Group A Trust Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	7119	Group B Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	7121	Group C Indigent Patie	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	7122	Group C Partial Patien	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	7123	Group C Jaffrey Suppo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	7124	Group D Patient Payro	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	7125	Group D Moses	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	7127	Promotion Of Researc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	7130	Nursing Education Fur	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	7131	Transitional Housing -	060	BENEFITS	176,598	15,968	9%	121,772	13%	1,425,354	974,994	68%	982,839	99%	1,426,593	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	8027	Adult Basic Education	060	BENEFITS	0	0	0%	0	0%	81	0	0%	1,455	0%	1,455	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	8028	Bioterrorism Hosp Pre	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	8136	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	8400	Administration	060	BENEFITS	66,777	53,357	80%	54,694	98%	508,937	413,295	81%	416,849	99%	603,178	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	060	BENEFITS	274,494	236,578	86%	261,710	90%	2,220,918	1,893,951	85%	2,117,480	89%	3,098,633	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	8583	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	060	BENEFITS	825,062	820,576	99%	794,454	103%	6,927,675	6,350,328	92%	6,670,670	95%	9,723,711	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	8753	Sexual Predators Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9400	New Hampshire Hospita	9064	NH Hospital Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	BENEFITS TOTALS	9998	ERP Grants	9807	Activity Acct Agy-094	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CONSULTANTS TOTALS	9400	New Hampshire Hospita	7131	Transitional Housing -	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CONSULTANTS TOTALS	9400	New Hampshire Hospita	8400	Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CONSULTANTS TOTALS	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CONSULTANTS TOTALS	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	0009	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	7118	Group A Trust Funds	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	7119	Group B Trust Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	7121	Group C Indigent Patie	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	7122	Group C Partial Patien	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	7123	Group C Jaffrey Suppo	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	7124	Group D Patient Payro	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	7125	Group D Moses	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	7127	Promotion Of Researc	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	7130	Nursing Education Fur	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	7131	Transitional Housing -	020	CURRENT EXPE	2,749	1,236	45%	1,237	100%	19,443	11,789	61%	8,752	135%	13,187	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	8027	Adult Basic Education	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	8028	Bioterrorism Hosp Pre	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	8136	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	8400	Administration	020	CURRENT EXPE	7,723	11,597	150%	9,542	122%	36,435	26,660	73%	45,017	59%	57,442	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	020	CURRENT EXPE	41,989	50,102	119%	44,962	111%	431,305	396,108	92%	461,852	86%	734,429	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	8583	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	020	CURRENT EXPE	5,193	6,796	131%	7,059	96%	35,796	41,983	117%	48,659	86%	94,538	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	8753	Sexual Predators Act	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospita	9064	NH Hospital Revolving	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	CURRENT EXPENSE TOTALS	9998	ERP Grants	9807	Activity Acct Agy-094	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	7118	Group A Trust Funds	054	TRUST FUND EX	7,358	15,053	205%	9,628	156%	37,119	40,288	109%	48,570	83%	113,751	
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	7118	Group A Trust Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	7119	Group B Trust Fund	054	TRUST FUND EX	178	-4,350	-2,439%	215	-2,023%	29,625	28,014	95%	35,715	78%	37,800	
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	7119	Group B Trust Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	7121	Group C Indigent Patie	054	TRUST FUND EX	200	503	252%	1,718	29%	2,724	2,566	94%	23,402	11%	30,000	
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	7121	Group C Indigent Patie	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012

2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	7131	Transitional Housing -	070	IN STATE TRAVE	64	0	0%	32	0%	649	500	77%	322	155%	500
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	7131	Transitional Housing -	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	7131	Transitional Housing -	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	7131	Transitional Housing -	101	MEDICAL PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	7131	Transitional Housing -	102	CONTRACTS FO	3,050	0	0%	2,362	0%	26,525	25,525	96%	20,539	124%	30,721
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	7131	Transitional Housing -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8027	Adult Basic Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8028	Bioterrorism Hosp Pre	054	TRUST FUND EX	0	400	0%	0	0%	11,959	2,689	22%	4,721	57%	7,715
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8028	Bioterrorism Hosp Pre	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8136	Workers Compensatio	062	WORKERS COM	41,268	206,624	501%	30,638	674%	325,289	626,291	193%	241,503	259%	350,000
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8136	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8400	Administration	026	ORGANIZATIONA	0	239	0%	0	0%	3,481	2,886	83%	2,806	103%	2,886
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8400	Administration	030	EQUIPMENT NEV	0	0	0%	0	0%	3,392	10,213	301%	51,967	20%	68,872
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8400	Administration	040	INDIRECT COST	0	0	0%	2,386	0%	0	28,631	0%	19,087	150%	28,631
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8400	Administration	041	AUDIT FUND SET	0	0	0%	0	0%	501	189	38%	452	42%	621
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8400	Administration	042	ADDITIONAL FRI	0	0	0%	2,222	0%	0	26,660	0%	17,773	150%	26,660
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8400	Administration	057	BOOKS PERIODI	48,406	838	2%	49,222	2%	49,169	47,104	96%	49,998	94%	61,941
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8400	Administration	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8400	Administration	070	IN STATE TRAVE	124	35	28%	693	5%	400	142	36%	2,234	6%	3,500
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8400	Administration	080	OUT OF STATE T	0	0	0%	0	0%	17	0	0%	6,515	0%	6,500
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8400	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	022	RENTS-LEASES	3,308	1,994	60%	5,544	36%	34,428	27,407	80%	57,698	48%	92,212
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	023	HEAT ELECTRIC	54,925	132,114	241%	63,886	207%	647,515	485,158	75%	753,154	64%	1,086,859
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	024	MAINT OTHER T	2,313	2,816	122%	3,296	85%	32,026	28,093	88%	45,636	62%	71,841
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	028	TRANSFERS TO	0	0	0%	0	0%	139,184	147,074	106%	351,733	42%	1,115,264
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	041	AUDIT FUND SET	0	1	0%	0	0%	2,876	1,065	37%	2,883	37%	4,072
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	042	ADDITIONAL FRI	0	0	0%	9,013	0%	0	108,158	0%	72,105	150%	108,158
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	047	OWN FORCES M	12,420	6,093	49%	11,870	51%	117,344	97,327	83%	112,155	87%	167,111
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	048	CONTRACTUAL	-20,270	30,741	0%	-27,918	0%	134,846	172,179	128%	185,727	93%	374,085
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	049	TRANSFER TO O	0	140,211	0%	0	0%	393,619	455,884	116%	470,541	97%	879,197
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	102	CONTRACTS FO	110,262	72,848	66%	138,016	53%	591,238	612,652	104%	740,058	83%	1,033,000
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8410	NHH - Facility/Patient	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8583	Unemployment Compo	061	UNEMPLOYMEN	4,368	0	0%	2,724	0%	54,418	57,513	106%	33,936	169%	50,940
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8583	Unemployment Compo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	041	AUDIT FUND SET	0	2	0%	0	0%	8,794	3,334	38%	8,417	40%	13,395
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	042	ADDITIONAL FRI	0	0	0%	9,804	0%	0	117,649	0%	78,433	150%	117,649
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	051	CONSULTANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	066	EMPLOYEE TRA	0	0	0%	0	0%	1,345	0	0%	7,757	0%	25,000
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	100	PRESCRIPTION I	0	66,214	0%	0	0%	900,945	942,833	105%	2,280,307	41%	2,787,504
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	101	MEDICAL PAYME	57,060	74,428	130%	92,343	81%	439,380	447,885	102%	711,074	63%	1,163,227
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	102	CONTRACTS FO	0	0	0%	0	0%	2,382,995	1,047,343	44%	3,008,487	35%	6,643,740
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	501	PAYMENTS TO O	6,754	1,651	24%	6,108	27%	55,548	46,105	83%	50,239	92%	78,963
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	512	TRANSPORTATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	523	CLIENT BENEFIT	11	26	243%	5	483%	618	612	99%	311	197%	2,211
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8750	Acute Psychiatric Serv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8753	Sexual Predators Act	102	CONTRACTS FO	2,184	138	6%	1,683	8%	47,358	33,021	70%	36,482	91%	52,877
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	8753	Sexual Predators Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	9064	NH Hospital Revolving	030	EQUIPMENT NEV	0	0	0%	143	0%	0	0	0%	1,142	0%	1,714
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	9064	NH Hospital Revolving	054	TRUST FUND EX	0	0	0%	2,253	0%	0	0	0%	18,028	0%	27,042
2012	010	95	Health and Human	094	HHS: New Hampsh	ALL OTHER	9400	New Hampshire Hospita	9064	NH Hospital Revolving	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5000	Commissioner'S Office	010	PERSONAL SER	25,719	20,555	80%	21,218	97%	280,566	186,614	67%	231,470	81%	316,363
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5000	Commissioner'S Office	011	PERSONAL SER	17,920	17,920	100%	18,840	95%	161,277	161,277	100%	169,557	95%	244,916
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5000	Commissioner'S Office	012	PERSONAL SER	52,724	44,625	85%	64,484	69%	412,701	404,023	98%	504,757	80%	762,693
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5010	OMH Partnership Gran	010	PERSONAL SER	6,663	1,279	19%	2,724	47%	89,639	25,100	28%	36,647	68%	47,543
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5025	Employee Assistance	010	PERSONAL SER	23,244	27,092	117%	23,952	113%	253,564	246,824	97%	261,287	94%	372,533
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5025	Employee Assistance	019	HOLIDAY PAY	0	0	0%	0	0%	0	701	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5676	Office Of Business Op	010	PERSONAL SER	163,227	167,835	103%	181,081	93%	1,571,065	1,527,767	97%	1,742,902	88%	2,498,259
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5676	Office Of Business Op	012	PERSONAL SER	18,657	20,889	112%	26,852	78%	181,399	226,499	125%	261,081	87%	395,572
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5676	Office Of Business Op	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	010	PERSONAL SER	0	11,676	0%	12,320	95%	0	82,580	0%	98,561	84%	147,841
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	012	PERSONAL SER	0	5,697	0%	6,659	86%	0	51,272	0%	53,271	96%	79,907
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5958	Refugee Cash & Medic	010	PERSONAL SER	3,917	3,917	100%	4,914	80%	21,541	35,249	164%	27,025	130%	46,680
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5993	Health Prof Opportunit	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	5993	Health Prof Opportunit	059	TEMP FULL TIME	0	10,581	0%	0	0%	0	95,057	0%	0	0%	146,000
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	7178	Homeland Security	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	7178	Homeland Security	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9500	Office of the Commissio	7178	Homeland Security	059	TEMP FULL TIME	3,161	5,741	182%	4,499	128%	28,510	32,486	114%	40,537	80%	58,087
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9510	Office Of Improvement,	5695	Improvement, Integrity	010	PERSONAL SER	200,759	177,365	88%	192,126	92%	1,815,193	1,615,545	89%	1,737,139	93%	2,456,851
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9510	Office Of Improvement,	5695	Improvement, Integrity	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9510	Office Of Improvement,	5695	Improvement, Integrity	012	PERSONAL SER	26,320	7,592	29%	4,030	188%	327,192	68,624	21%	50,104	137%	66,226
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9510	Office Of Improvement,	5959	Office Of Reimbursem	010	PERSONAL SER	0	230,413	0%	32,210	715%	0	267,941	0%	257,680	104%	386,520
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9520	Office Of Program Supp	5143	Child Care Licensing	010	PERSONAL SER	54,990	53,633	98%	59,200	91%	479,780	495,531	103%	516,514	96%	814,672
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9520	Office Of Program Supp	5146	Health Facilities Admir	010	PERSONAL SER	144,488	138,384	96%	161,326	86%	1,288,405	1,333,498	103%	1,438,554	93%	2,117,437
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9520	Office Of Program Supp	5680	Legal Services	010	PERSONAL SER	191,883	205,745	107%	218,408	94%	1,700,958	1,836,483	108%	1,936,094	95%	2,828,405
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9520	Office Of Program Supp	5680	Legal Services	011	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9520	Office Of Program Supp	5680	Legal Services	012	PERSONAL SER	24,399	18,703	77%	31,857	59%	222,295	150,558	68%	290,239	52%	316,099
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9520	Office Of Program Supp	5680	Legal Services	019	HOLIDAY PAY	0	0	0%	0	0%	115	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9520	Office Of Program Supp	5682	Community Residence	010	PERSONAL SER	25,950	26,172	101%	27,822	94%	236,015	239,058	101%	253,046	94%	360,513
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9520	Office Of Program Supp	5683	Operations Support Ac	010	PERSONAL SER	40,173	47,334	118%	53,653	88%	361,490	421,947	117%	482,784	87%	697,545
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9520	Office Of Program Supp	5683	Operations Support Ac	011	PERSONAL SER	8,464	8,464	100%	8,714	97%	77,079	77,079	100%	79,349	97%	115,169
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9520	Office Of Program Supp	5683	Operations Support Ac	012	PERSONAL SER	12,527	12,527	100%	12,990	96%	114,542	114,542	100%	118,780	96%	169,770
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9520	Office Of Program Supp	5696	Ombudsman	010	PERSONAL SER	17,511	17,511	100%	22,085	79%	161,199	161,199	100%	203,304	79%	288,123
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9520	Office Of Program Supp	5696	Ombudsman	012	PERSONAL SER	6,036	6,036	100%	6,265	96%	55,223	55,223	100%	57,323	96%	82,385
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9530	Office Of Administration	5677	Bureau Of Human Res	010	PERSONAL SER	97,565	98,565	101%	104,148	95%	864,472	855,370	99%	922,795	93%	1,326,722
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9530	Office Of Administration	5685	Management Support	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9530	Office Of Administration	5687	DHHS District Office	010	PERSONAL SER	66,560	57,534	86%	70,827	81%	601,337	538,451	90%	639,894	84%	912,177
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9540	Office Of Information Sy	0917	HIE Federal Funds	010	PERSONAL SER	0	0	0%	4,556	0%	0	0	0%	36,446	0%	54,669
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9540	Office Of Information Sy	0917	HIE Federal Funds	012	PERSONAL SER	11,955	5,818	49%	13,183	44%	99,341	80,704	81%	109,551	74%	162,284
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9540	Office Of Information Sy	5952	Office Of Information S	010	PERSONAL SER	0	35,296	0%	32,243	109%	0	304,959	0%	257,943	118%	386,915
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9540	Office Of Information Sy	5952	Office Of Information S	012	PERSONAL SER	0	24,425	0%	38,720	63%	0	240,290	0%	309,757	78%	464,636
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9560	Off Medicaid - Business	6126	Medicaid Administratio	010	PERSONAL SER	230,987	209,255	91%	235,810	89%	2,047,995	1,889,717	92%	2,090,758	90%	3,031,624
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9560	Off Medicaid - Business	6126	Medicaid Administratio	012	PERSONAL SER	38,489	38,489	100%	39,962	96%	348,800	348,800	100%	362,151	96%	521,999
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9570	Div. Of Child Support Se	5684	Child Support Legal	010	PERSONAL SER	89,221	86,009	96%	92,311	93%	802,954	796,690	99%	830,764	96%	1,218,511
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9570	Div. Of Child Support Se	6128	Child Support Services	010	PERSONAL SER	495,890	506,610	102%	539,248	94%	4,350,978	4,488,995	103%	4,731,403	95%	6,807,911
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9570	Div. Of Child Support Se	6128	Child Support Services	012	PERSONAL SER	6,455	6,455	100%	6,700	96%	59,296	59,296	100%	61,545	96%	88,345
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9570	Div. Of Child Support Se	6128	Child Support Services	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9580	Community Based Care	5192	Director's Office	010	PERSONAL SER	9,374	9,374	100%	10,229	92%	85,234	86,162	101%	93,012	93%	133,927
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9580	Community Based Care	5192	Director's Office	012	PERSONAL SER	32,707	-22,707	-69%	33,983	-67%	293,238	236,530	81%	304

2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9584	DCBCS Treatment - Pre	5382	Alcohol - Other Drug R	010	PERSONAL SER	12,498	0	0%	0	0%	113,682	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9584	DCBCS Treatment - Pre	5957	SAMHSA Grants	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	FULL TIME PERSONNEL TOTAL	9584	DCBCS Treatment - Pre	5957	SAMHSA Grants	059	TEMP FULL TIME	0	19,009	0%	0	0%	0	142,515	0%	0	0%	0	0%	216,167
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9500	Office of the Commissio	5000	Commissioner'S Office	050	PERSONAL SER	1,035	0	0%	2,950	0%	1,393	2,437	175%	3,973	61%	1,500	0%	19,708
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9500	Office of the Commissio	5676	Office Of Business Op	050	PERSONAL SER	565	3,584	634%	2,006	179%	10,341	24,568	238%	36,728	67%	22,000	0%	59,254
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9500	Office of the Commissio	5958	Refugee Cash & Medic	050	PERSONAL SER	2,001	1,926	96%	3,089	62%	10,335	16,957	164%	15,956	106%	8,000	0%	27,500
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9500	Office of the Commissio	7178	Homeland Security	050	PERSONAL SER	0	0	0%	0	0%	2,021	0	0%	7,838	0%	0	0%	9,000
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9510	Office Of Improvement,	5695	Improvement, Integrity	050	PERSONAL SER	4,089	7,911	193%	17,472	45%	47,698	65,859	138%	203,801	32%	68,000	0%	299,736
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9510	Office Of Improvement,	5959	Office Of Reimbursem	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9520	Office Of Program Supp	5143	Child Care Licensing	050	PERSONAL SER	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500	0%	4,500
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9520	Office Of Program Supp	5146	Health Facilities Admir	050	PERSONAL SER	0	0	0%	195	0%	0	0	0%	1,562	0%	2,343	0%	2,343
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9520	Office Of Program Supp	5680	Legal Services	050	PERSONAL SER	2,742	2,507	91%	3,476	72%	21,443	24,393	114%	27,189	90%	42,840	0%	42,840
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9520	Office Of Program Supp	5682	Community Residence	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9520	Office Of Program Supp	5683	Operations Support Ac	050	PERSONAL SER	0	0	0%	684	0%	0	0	0%	5,469	0%	8,203	0%	8,203
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9520	Office Of Program Supp	5696	Ombudsman	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9530	Office Of Administration	5677	Bureau Of Human Res	050	PERSONAL SER	0	0	0%	0	0%	1,423	121	9%	5,736	2%	5,736	0%	5,736
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9530	Office Of Administration	5685	Management Support	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9560	Off Medicaid - Business	6126	Medicaid Administratio	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9570	Div. Of Child Support S	5028	Access And Visitation	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9570	Div. Of Child Support S	6128	Child Support Services	050	PERSONAL SER	5,904	6,349	108%	7,735	82%	57,053	58,111	102%	74,751	78%	104,956	0%	104,956
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9580	Community Based Care	5306	System Of Care Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9582	DCBCS Tobey School	3076	WIA Grant	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9582	DCBCS Tobey School	5822	Tobey School	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9582	DCBCS Tobey School	5872	Chapter 1	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9584	DCBCS Treatment - Pre	1387	Treatment - Preventior	050	PERSONAL SER	0	3,288	0%	0	0%	0	21,024	0%	0	0%	0	0%	31,500
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9584	DCBCS Treatment - Pre	3079	Treatment And Preven	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9584	DCBCS Treatment - Pre	5367	Tirrell House	050	PERSONAL SER	1,673	0	0%	0	0%	15,759	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	PART TIME TEMP PERSONNEL	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9500	Office of the Commissio	5000	Commissioner'S Office	018	OVERTIME	0	0	0%	0	0%	6,786	3,179	47%	10,767	30%	10,767	0%	10,767
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9500	Office of the Commissio	5025	Employee Assistance	018	OVERTIME	0	0	0%	0	0%	995	614	62%	2,042	30%	2,461	0%	2,461
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9500	Office of the Commissio	5676	Office Of Business Op	018	OVERTIME	804	646	80%	6,811	9%	5,517	7,015	127%	46,717	15%	62,892	0%	62,892
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	018	OVERTIME	0	0	0%	83	0%	0	0	0%	667	0%	1,000	0%	1,000
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9500	Office of the Commissio	5958	Refugee Cash & Medic	018	OVERTIME	0	0	0%	42	0%	0	0	0%	333	0%	500	0%	500
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9500	Office of the Commissio	7178	Homeland Security	018	OVERTIME	322	541	168%	1,741	31%	727	541	74%	3,929	14%	12,708	0%	12,708
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9510	Office Of Improvement,	5695	Improvement, Integrity	018	OVERTIME	535	0	0%	326	0%	1,099	0	0%	670	0%	2,758	0%	2,758
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9510	Office Of Improvement,	5959	Office Of Reimbursem	018	OVERTIME	0	0	0%	8	0%	0	235	0%	67	353%	100	0%	100
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9520	Office Of Program Supp	5143	Child Care Licensing	018	OVERTIME	0	0	0%	0	0%	63	180	288%	1,424	13%	7,958	0%	7,958
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9520	Office Of Program Supp	5146	Health Facilities Admir	018	OVERTIME	1,274	874	69%	1,548	56%	2,091	12,041	576%	2,541	474%	23,782	0%	23,782
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9520	Office Of Program Supp	5680	Legal Services	018	OVERTIME	1,083	0	0%	362	0%	5,209	355	7%	1,739	20%	1,213	0%	1,213
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9520	Office Of Program Supp	5682	Community Residence	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,016	0%	1,016
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9520	Office Of Program Supp	5683	Operations Support Ac	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	2	0%	2
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9520	Office Of Program Supp	5696	Ombudsman	018	OVERTIME	0	0	0%	24	0%	0	0	0%	194	0%	291	0%	291
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9530	Office Of Administration	5677	Bureau Of Human Res	018	OVERTIME	454	123	27%	547	22%	5,837	4,262	73%	7,026	61%	7,279	0%	7,279
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9530	Office Of Administration	5685	Management Support	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9530	Office Of Administration	5687	DHHS District Office	018	OVERTIME	0	0	0%	0	0%	6,269	0	0%	4,041	0%	4,041	0%	4,041
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9540	Office Of Information Sy	5952	Office Of Information S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9560	Off Medicaid - Business	6126	Medicaid Administratio	018	OVERTIME	448	834	186%	11,874	7%	1,567	1,338	85%	41,505	3%	47,442	0%	47,442
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9570	Div. Of Child Support S	6128	Child Support Services	018	OVERTIME	1,872	0	0%	0	0%	16,004	0	0%	1	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9581	Dcbcs Diability Determ	5193	Medical And Client Se	018	OVERTIME	0	347	0%	857	41%	0	865	0%	6,859	13%	10,288	0%	10,288
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9582	DCBCS Tobey School	5822	Tobey School	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9584	DCBCS Treatment - Pre	5367	Tirrell House	018	OVERTIME	845	0	0%	0	0%	2,022	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9584	DCBCS Treatment - Pre	5369	Alcohol Education Pro	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	OVERTIME TOTALS	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	5000	Commissioner'S Office	060	BENEFITS	41,685	33,570	81%	35,391	95%	319,897	266,256	83%	271,592	98%	404,238	0%	404,238
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	5010	OMH Partnership Grar	060	BENEFITS	3,071	98	3%	1,448	7%	33,282	6,634	20%	15,698	42%	21,154	0%	21,154
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	5025	Employee Assistance	060	BENEFITS	14,769	15,552	105%	13,847	112%	126,093	123,286	98%	118,225	104%	177,684	0%	177,684
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	5423	Tamiflu Security	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	5442	Minority Health	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	5444	Council Expenditures	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	5676	Office Of Business Op	060	BENEFITS	104,915	107,334	102%	98,715	109%	905,703	819,818	91%	852,178	96%	1,238,786	0%	1,238,786
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	060	BENEFITS	0	9,648	0%	7,839	123%	0	59,063	0%	62,711	94%	94,066	0%	94,066
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	5958	Refugee Cash & Medic	060	BENEFITS	2,222	2,135	96%	3,443	62%	11,431	16,778	147%	17,713	95%	30,615	0%	30,615
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	5993	Health Prof Opportunit	060	BENEFITS	0	5,721	0%	0	0%	0	43,706	0%	0	0%	70,390	0%	70,390
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	6500	Federal Grant Adm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	7023	Emergency Services U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	7136	Uncompensated Care	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	7178	Homeland Security	060	BENEFITS	1,238	1,732	140%	1,800	96%	10,134	10,125	100%	14,744	69%	21,691	0%	21,691
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	8137	Workers Compensatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	8584	Unemployment Compe	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9500	Office of the Commissio	8805	Medicaid ENHanceme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9510	Office Of Improvement,	5695	Improvement, Integrity	060	BENEFITS	112,282	89,455	80%	85,585	105%	946,896	690,674	73%	721,754	96%	1,041,344	0%	1,041,344
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9510	Office Of Improvement,	5959	Office Of Reimbursem	060	BENEFITS	0	128,434	0%	-404	0%	0	148,253	0%	-3,235	0%	-4,853	0%	-4,853
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9520	Office Of Program Supp	5143	Child Care Licensing	060	BENEFITS	34,603	35,656	103%	35,735	100%	271,579	268,113	99%	280,464	96%	421,639	0%	421,639
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9520	Office Of Program Supp	5146	Health Facilities Admir	060	BENEFITS	67,986	67,382	99%	66,397	101%	556,128	529,921	95%	543,130	98%	804,159	0%	804,159
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9520	Office Of Program Supp	5680	Legal Services	060	BENEFITS	104,360	105,407	101%	100,759	105%	843,082	802,472	95%	813,990	99%	1,205,103	0%	1,205,103
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9520	Office Of Program Supp	5682	Community Residence	060	BENEFITS	12,462	12,359	99%	13,309	93%	99,136	96,958	98%	105,875	92%	151,488	0%	151,488
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9520	Office Of Program Supp	5683	Operations Support Ac	060	BENEFITS	25,993	28,637	110%	29,447	97%	202,167	224,411	111%	229,031	98%	339,547	0%	339,547
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9520	Office Of Program Supp	5696	Ombudsman	060	BENEFITS	13,271	12,870	97%	13,052	99%	104,162	99,630	96%	102,438	97%	151,206	0%	151,206
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9530	Office Of Administration	5677	Bureau Of Human Res	060	BENEFITS	57,737	54,305	94%	52,390	104%	463,561	406,484	88%	420,627	97%	610,885	0%	610,885
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9530	Office Of Administration	5685	Management Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9530	Office Of Administration	5687	DHHS District Office	060	BENEFITS	34,166	29,654	87%	32,007	93%	285,882	233,841	82%	267,816	87%	379,553	0%	379,553
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9540	Office Of Information Sy	0917	HIE Federal Funds	060	BENEFITS	4,914	2,994	61%	4,990	60%	33,290	31,201	94%	33,802	92%	52,547	0%	52,547
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9540	Office Of Information Sy	5691	Management Systems	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9540	Office Of Information Sy	5952	Office Of Information S	060	BENEFITS	0	25,747	0%	25,826	100%	0	203,980	0%	206,604	99%	309,906	0%	309,906
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9560	Off Medicaid - Business	5195	Catastrophic Illness Fu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9560	Off Medicaid - Business	6126	Medicaid Administratio	060	BENEFITS	142,075	124,253	87%	127,156	98%	1,118,486	971,399	87%	1,001,037	97%	1,475,041	0%	1,475,041
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9560	Off Medicaid - Business	6134	Medicaid Claims Mana	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9560	Off Medicaid - Business	6138	Schip	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9560	Off Medicaid - Business	6141	Mead Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9560	Off Medicaid - Business	6142	North Country Drf	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9560	Off Medicaid - Business	6143	Pharmacy Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9560	Off Medicaid - Business	6147	Provider Payments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9560	Off Medicaid - Business	6178	Bcc Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9570	Div. Of Child Support S	5028	Access And Visitation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9570	Div. Of Child Support S	5684	Child Support Legal	060	BENEFITS	40,774	41,323	101%	38,477	107%	341,916	319,829	94%	322,652	99%	466,587	0%	466,587
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9570	Div. Of Child Support S	6128	Child Support Services	060	BENEFITS	261,530	254,635	97%	256,699	99%	2,083,330	1,967,593	94%	2,044,847	96%	2,993,623	0%	2,993,623
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9570	Div. Of Child Support S	6133	State Disbursement U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9570	Div. Of Child Support S	6139	Necses Requirements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9570	Div. Of Child Support S	6140	Bank Match / Utilities f	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9580	Community Based Care	5192	Director's Office	060	BENEFITS	17,237	-732	-4%	16,163	-5%	136,995	113,381	83%	128,465	88%	194,314	0%	194,314
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9580	Community Based Care	5306	System Of Care Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9580	Community Based Care	5876	Special Education Pro	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9581	Dcbcs Diability Determ	5193	Medical And Client Se	060	BENEFITS	31,112	29,299	94%	29,411	100%	233,606	221,597	95%	220,852	100%	330,968	0%	330,968
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	060	BENEFITS	0	0	0%	0	0%	0

2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9584	DCBCS Treatment - Pre	5386	Discretionary Drug Fre	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9584	DCBCS Treatment - Pre	5957	SAMHSA Grants	060	BENEFITS	0	9,544	0%	0	0%	0	64,978	0%	0	0%	0	0%	80,388
2012	010	95	Health and Human	095	HHS: Commissione	BENEFITS TOTALS	9998	ERP Grants	9808	Activity Acct Agy-095	060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9500	Office of the Commissio	5000	Commissioner'S Office	046	CONSULTANTS	0	0	0%	0	0%	325	0	0%	3,543	0%	3,543	0%	3,543
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9510	Office Of Improvement,	5695	Improvement, Integrity	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	0%	5,000
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9520	Office Of Program Supp	5143	Child Care Licensing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9520	Office Of Program Supp	5146	Health Facilities Admi	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9520	Office Of Program Supp	5680	Legal Services	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9520	Office Of Program Supp	5682	Community Residence	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9520	Office Of Program Supp	5683	Operations Support Ac	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9540	Office Of Information Sy	0917	HIE Federal Funds	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9570	Div. Of Child Support S	5028	Access And Visitation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9580	Community Based Care	5306	System Of Care Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9581	Dcbcs Diability Determ	5193	Medical And Client Se	046	CONSULTANTS	34,305	40,382	118%	34,967	115%	308,001	296,760	96%	313,938	95%	526,111		
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9582	DCBCS Tobey School	5822	Tobey School	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9584	DCBCS Treatment - Pre	3079	Treatment And Preven	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CONSULTANTS TOTALS	9584	DCBCS Treatment - Pre	5365	Alcohol And Other Tre	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	0009	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	5000	Commissioner'S Office	020	CURRENT EXPE	8,144	4,418	54%	7,580	58%	71,148	60,652	85%	66,220	92%	141,528		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	5010	OMH Partnership Grar	020	CURRENT EXPE	444	475	107%	99	479%	4,500	1,693	38%	1,005	169%	2,196		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	5025	Employee Assistance	020	CURRENT EXPE	576	1,158	201%	848	137%	2,916	3,954	136%	4,288	92%	9,726		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	5423	Tamilly Security	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	5442	Minority Health	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	5444	Council Expenditures	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	5676	Office Of Business Op	020	CURRENT EXPE	20,082	6,193	31%	20,240	31%	717,044	440,172	61%	722,695	61%	800,365		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	5951	Office Of Min Hlth Refi	020	CURRENT EXPE	0	316	0%	369	86%	0	1,668	0%	2,951	57%	4,427		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	5958	Refugee Cash & Medic	020	CURRENT EXPE	0	0	0%	0	0%	28	381	1,345%	356	107%	2,089		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	5993	Health Prof Opportunit	020	CURRENT EXPE	0	605	0%	0	0%	0	11,163	0%	0	0%	13,000		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	6500	Federal Grant Adm	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	7023	Emergency Services U	020	CURRENT EXPE	0	0	0%	0	0%	0	2,875	0%	0	0%	12,876		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	7136	Uncompensated Care	020	CURRENT EXPE	0	0	0%	41,667	0%	0	0	0%	333,333	0%	500,000		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	7178	Homeland Security	020	CURRENT EXPE	3,457	168	5%	4,388	4%	9,615	3,733	39%	12,204	31%	20,500		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	8137	Workers Compensatio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	8584	Unemployment Compe	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9500	Office of the Commissio	8805	Medicaid ENHanceme	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9510	Office Of Improvement,	5695	Improvement, Integrity	020	CURRENT EXPE	5,958	4,112	69%	5,013	82%	29,680	21,771	73%	24,972	87%	49,966		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9510	Office Of Improvement,	5959	Office Of Reimbursem	020	CURRENT EXPE	0	388	0%	426	91%	0	4,734	0%	3,404	139%	5,106		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9520	Office Of Program Supp	5143	Child Care Licensing	020	CURRENT EXPE	998	1,049	105%	1,148	91%	6,719	8,704	130%	7,723	113%	15,703		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9520	Office Of Program Supp	5146	Health Facilities Admi	020	CURRENT EXPE	2,958	1,679	57%	2,292	73%	16,961	14,804	87%	13,143	113%	26,196		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9520	Office Of Program Supp	5680	Legal Services	020	CURRENT EXPE	6,599	3,602	55%	6,046	60%	25,189	22,375	89%	23,078	97%	31,979		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9520	Office Of Program Supp	5682	Community Residence	020	CURRENT EXPE	5	170	3,444%	6	2,919%	3,435	2,102	61%	4,054	52%	4,160		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9520	Office Of Program Supp	5683	Operations Support Ac	020	CURRENT EXPE	1,554	2,086	134%	1,154	181%	6,360	9,763	153%	4,725	207%	10,751		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9520	Office Of Program Supp	5696	Ombudsman	020	CURRENT EXPE	1	15	1,139%	2	958%	1,410	3,703	263%	1,673	221%	4,244		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5677	Bureau Of Human Res	020	CURRENT EXPE	2,812	1,795	64%	2,835	63%	17,003	15,425	91%	17,142	90%	30,039		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5685	Management Support	020	CURRENT EXPE	24,800	13,151	53%	23,919	55%	211,519	365,583	173%	203,999	179%	613,114		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5687	DHHS District Office	020	CURRENT EXPE	26,238	11,176	43%	22,584	49%	126,237	97,965	78%	108,658	90%	153,781		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9540	Office Of Information Sy	0917	HIE Federal Funds	020	CURRENT EXPE	264	336	127%	154	218%	6,207	5,003	81%	3,622	138%	5,200		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9540	Office Of Information Sy	5691	Management Systems	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9540	Office Of Information Sy	5952	Office Of Information S	020	CURRENT EXPE	0	364	0%	21,124	2%	0	103,903	0%	168,995	61%	253,492		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business	5195	Catastrophic Illness Fu	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business	6126	Medicaid Administratio	020	CURRENT EXPE	14,358	16,103	112%	15,868	101%	115,630	120,464	104%	127,794	94%	224,064		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business	6134	Medicaid Claims Mana	020	CURRENT EXPE	19,573	0	0%	0	0%	171,010	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business	6138	Schip	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business	6141	Mead Program	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business	6142	North Country Drf	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business	6143	Pharmacy Services	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business	6147	Provider Payments	020	CURRENT EXPE	-78	0	0%	0	0%	-78	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business	6178	Bcc Program	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support S	5028	Access And Visitation	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support S	5684	Child Support Legal	020	CURRENT EXPE	3,989	3,708	93%	4,551	81%	19,698	25,973	132%	22,476	116%	44,855		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support S	6128	Child Support Services	020	CURRENT EXPE	19,030	11,329	60%	22,777	50%	97,846	98,231	100%	117,113	84%	185,001		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support S	6133	State Disbursement U	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support S	6139	Necses Requirements	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support S	6140	Bank Match / Utilities f	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9580	Community Based Care	5192	Director's Office	020	CURRENT EXPE	486	369	76%	510	72%	2,654	2,501	94%	2,786	90%	5,474		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9580	Community Based Care	5306	System Of Care Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9580	Community Based Care	5876	Special Education Pro	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9581	Dcbcs Diability Determ	5193	Medical And Client Se	020	CURRENT EXPE	736	1,807	246%	1,029	176%	25,166	17,195	68%	35,175	49%	55,814		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5822	Tobey School	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5864	Vocational Opportuniti	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5869	IDEA	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5872	Chapter 1	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7021	Homeless Housing Act	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7150	Path Grant	020	CURRENT EXPE	0	39	0%	0	0%	2,582	2,503	97%	3,625	69%	6,000		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Prog	020	CURRENT EXPE	334	48	14%	1,408	3%	1,320	1,819	138%	5,575	33%	13,860		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	020	CURRENT EXPE	375	448	119%	594	75%	1,704	1,666	98%	2,697	62%	5,517		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	1387	Treatment - Preventior	020	CURRENT EXPE	1,487	1,341	90%	2,218	60%	9,103	12,633	139%	13,581	93%	28,515		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	1388	Governors Commissio	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	3079	Treatment And Preven	020	CURRENT EXPE	392	779	199%	628	124%	4,783	3,539	74%	7,661	46%	10,800		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	5365	Alcohol And Other Tre	020	CURRENT EXPE	22	22	100%	93	24%	375	176	47%	1,593	11%	1,500		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	5367	Tirrell House	020	CURRENT EXPE	930	0	0%	0	0%	8,314	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	5368	Workforce Developme	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	5369	Alcohol Education Pro	020	CURRENT EXPE	80	33	42%	115	28%	368	180	49%	530	34%	964		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	020	CURRENT EXPE	909	679	75%	1,961	35%	10,907	7,346	67%	23,531	31%	34,653		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	5373	Drug Forfeiture Fund	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	5376	National Outcome Mes	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	020	CURRENT EXPE	322	0	0%	0	0%	7,625	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	5382	Alcohol - Other Drug F	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	5386	Discretionary Drug Fre	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Pre	5957	SAMHSA Grants	020	CURRENT EXPE	1,106	179	16%	6,720	3%	1,106	2,430	220%	6,720	36%	19,015		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9599	ARRA Stimulus HHS	0832	Homeless Prevention	020	CURRENT EXPE	0	0	0%	125	0%	0	256	0%	1,000	26%	1,500		
2012	010	95	Health and Human	095	HHS: Commissione	CURRENT EXPENSE TOTALS	9998	ERP Grants	9808	Activity Acct Agy-095	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5000	Commissioner'S Office	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	534		
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5000	Commissioner'S Office	022	RENTS-LEASES	461	335	73%	540	62%	3,688	3,466	94%	4,321	80%	6,482		
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5000	Commissioner'S Office	026	ORGANIZATIONA	225	0	0%	247	0%	475	475	100%	522	91%	522		
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5000	Commissioner'S Office	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	1	0%	1		
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5000	Commissioner'S Office	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5000	Commissioner'S Office	030	EQUIPMENT NEV	15,000	0	0%	1	0%	15,000	0	0%	1	0%	1		
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5000	Commissioner'S Office	040	INDIRECT COSTS	0	11,663	0%	0	0%	110,025	93,065	85%	67,933	137%	149,000		
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5000	Commissioner'S Office	041	AUDIT FUND SE	0	61	0%	0	0%	1,541	535	35%	1,011	53%	1,011		
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5000	Commissioner'S Office	042	ADDITIONAL FRI	3,907	11,877	304%	12,753	93%	24,807	29,972	121%	80,963	37%	53,216		
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5000	Commissioner'S Office	066	EMPLOYEE TRA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500		
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5000	Commissioner'S Office	070	IN STATE TRAVE	316	384	121%	397	97%	8,530	4,962	58%	10,716	46%	16,994		
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5000	Commissioner'S Office	080	OUT OF STATE T	0	0	0%	0	0%	687	2,035	296%	4,256	48%	4,256		

2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5025	Employee Assistance	042	ADDITIONAL FRI	1,378	2,199	160%	1,579	139%	8,747	8,426	96%	10,022	84%	18,313
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5025	Employee Assistance	066	EMPLOYEE TRA	80	514	642%	84	613%	4,375	4,741	108%	4,580	104%	10,768
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5025	Employee Assistance	070	IN STATE TRAVE	133	1,129	849%	213	529%	4,732	4,959	105%	7,590	65%	13,234
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5025	Employee Assistance	080	OUT OF STATE T	0	0	0%	130	0%	0	79	0%	1,039	8%	1,558
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5025	Employee Assistance	103	CONTRACTS FO	0	0	0%	267	0%	0	0	0%	2,135	0%	3,203
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5025	Employee Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5423	Tarriffu Security	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	022	RENTS-LEASES	0	0	0%	608	0%	0	0	0%	4,861	0%	7,292
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	024	MAINT OTHER TI	0	0	0%	0	0%	63,757	59,775	94%	71,581	84%	71,581
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	026	ORGANIZATIONA	0	0	0%	0	0%	1,000	1,000	100%	1,247	80%	1,247
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	027	TRANSFERS TO	1,463,380	1,248	0%	366,351	0%	14,675,486	4,311,902	29%	3,673,945	117%	5,372,538
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	030	EQUIPMENT NEV	15,000	0	0%	1	0%	15,000	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	041	AUDIT FUND SE	4	688	17,208%	2	41,464%	8,965	3,941	44%	3,718	106%	4,593
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	042	ADDITIONAL FRI	8,582	-6,708	-78%	3,299	-203%	54,485	38,266	70%	20,942	183%	38,266
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	066	EMPLOYEE TRA	0	0	0%	19	0%	0	0	0%	149	0%	224
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	070	IN STATE TRAVE	551	538	98%	845	64%	7,343	6,386	87%	11,266	57%	15,160
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	080	OUT OF STATE T	0	0	0%	0	0%	0	491	0%	0	0%	2,108
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	103	CONTRACTS FO	6,760	0	0%	1	0%	6,760	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	501	PAYMENTS TO C	8,809	18,711	212%	37,170	50%	125,776	112,572	90%	530,725	21%	775,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5676	Office Of Business Op	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	022	RENTS-LEASES	0	112	0%	102	110%	0	984	0%	816	121%	1,224
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	026	ORGANIZATIONA	0	0	0%	21	0%	0	0	0%	170	0%	255
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	030	EQUIPMENT NEV	0	0	0%	85	0%	0	0	0%	680	0%	1,020
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	041	AUDIT FUND SE	0	17	0%	14	119%	0	117	0%	112	104%	168
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	042	ADDITIONAL FRI	0	703	0%	488	144%	0	2,693	0%	3,903	69%	5,854
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	070	IN STATE TRAVE	0	0	0%	418	0%	0	1,369	0%	3,340	41%	5,010
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	080	OUT OF STATE T	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	501	PAYMENTS TO C	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5951	Office Of Min Hlth Refu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5958	Refugee Cash & Medic	021	FOOD INSTITUTI	0	0	0%	42	0%	0	30	0%	333	9%	500
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5958	Refugee Cash & Medic	022	RENTS-LEASES	0	0	0%	85	0%	0	0	0%	680	0%	1,020
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5958	Refugee Cash & Medic	026	ORGANIZATIONA	0	0	0%	21	0%	0	0	0%	170	0%	255
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5958	Refugee Cash & Medic	030	EQUIPMENT NEV	0	0	0%	85	0%	0	0	0%	680	0%	1,020
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5958	Refugee Cash & Medic	041	AUDIT FUND SE	59	51	87%	66	78%	216	567	263%	240	236%	881
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5958	Refugee Cash & Medic	042	ADDITIONAL FRI	414	703	170%	589	119%	1,942	2,693	139%	2,761	98%	5,854
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5958	Refugee Cash & Medic	049	TRANSFER TO C	33,649	36,266	108%	80,188	45%	150,048	266,953	178%	357,575	75%	725,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5958	Refugee Cash & Medic	066	EMPLOYEE TRA	0	140	0%	167	84%	0	140	0%	1,333	11%	2,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5958	Refugee Cash & Medic	070	IN STATE TRAVE	124	156	126%	350	45%	695	1,114	160%	1,964	57%	3,630
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5958	Refugee Cash & Medic	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	5,962
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5958	Refugee Cash & Medic	102	CONTRACTS FO	33,847	0	0%	17,010	0%	67,067	141,394	211%	33,706	419%	241,810
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5958	Refugee Cash & Medic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5973	Refugee School Impac	041	AUDIT FUND SE	0	50	0%	17	301%	0	92	0%	133	69%	200
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5973	Refugee School Impac	102	CONTRACTS FO	0	19,703	0%	16,667	118%	0	111,616	0%	133,333	84%	200,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5973	Refugee School Impac	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5974	Refugee Preventative I	041	AUDIT FUND SE	0	38	0%	8	459%	0	38	0%	67	57%	100
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5974	Refugee Preventative I	102	CONTRACTS FO	0	15,273	0%	8,333	183%	0	53,479	0%	66,667	80%	100,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5974	Refugee Preventative I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5975	Refugee Social Servic	041	AUDIT FUND SE	0	0	0%	50	0%	0	126	0%	400	32%	600
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5975	Refugee Social Servic	102	CONTRACTS FO	0	10,832	0%	50,000	22%	0	137,070	0%	400,000	34%	600,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5975	Refugee Social Servic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5976	Refugee Targeted Ass	041	AUDIT FUND SE	0	27	0%	17	160%	0	47	0%	133	35%	200
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5976	Refugee Targeted Ass	102	CONTRACTS FO	0	0	0%	16,667	0%	0	47,211	0%	133,333	35%	200,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5976	Refugee Targeted Ass	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5982	Contracting Unit	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5982	Contracting Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5993	Health Prof Opportunit	022	RENTS-LEASES	0	0	0%	2,100	0%	0	0	0%	16,800	0%	25,200
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5993	Health Prof Opportunit	030	EQUIPMENT NEV	0	0	0%	0	0%	0	602	0%	0	0%	1,602
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5993	Health Prof Opportunit	040	INDIRECT COST	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5993	Health Prof Opportunit	041	AUDIT FUND SE	0	121	0%	0	0%	0	1,020	0%	0	0%	3,545
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5993	Health Prof Opportunit	042	ADDITIONAL FRI	0	0	0%	1,388	0%	0	0	0%	11,106	0%	16,659
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5993	Health Prof Opportunit	070	IN STATE TRAVE	0	13	0%	0	0%	0	1,481	0%	0	0%	3,750
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5993	Health Prof Opportunit	080	OUT OF STATE T	0	0	0%	0	0%	257	2,357	919%	8,000	29%	8,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5993	Health Prof Opportunit	102	CONTRACTS FO	0	89,344	0%	0	0%	0	954,276	0%	0	0%	3,242,795
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	5993	Health Prof Opportunit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	6500	Federal Grant Adm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7023	Emergency Services U	030	EQUIPMENT NEV	0	0	0%	0	0%	0	15,990	0%	0	0%	55,990
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7023	Emergency Services U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7136	Uncompensated Care	041	AUDIT FUND SE	3	-4,391	-146,377%	1	-518,493%	104,558	19,978	19%	24,651	81%	24,617
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7136	Uncompensated Care	101	MEDICAL PAYME	0	0	0%	0	0%	89,606,802	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7136	Uncompensated Care	515	HOSP UNCOMPE	561,550	0	0%	226,050	0%	121,068,188	48,735,473	40%	48,735,473	100%	48,735,473
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7136	Uncompensated Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7178	Homeland Security	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7178	Homeland Security	030	EQUIPMENT NEV	0	0	0%	0	0%	2,049	27,000	1,318%	25,642	105%	32,071
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7178	Homeland Security	040	INDIRECT COST	0	0	0%	10	0%	0	0	0%	83	0%	124
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7178	Homeland Security	070	IN STATE TRAVE	147	203	138%	86	237%	2,451	1,768	72%	1,432	124%	2,500
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7178	Homeland Security	080	OUT OF STATE T	-129	0	0%	-449	0%	343	0	0%	1,196	0%	2,200
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7178	Homeland Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7999	Default Accounting Un	GAP	GAAP EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	7999	Default Accounting Un	GWA	GW EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	8137	Workers Compensatio	041	AUDIT FUND SE	0	3	0%	12	24%	0	13	0%	98	13%	147
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	8137	Workers Compensatio	062	WORKERS COM	16,290	5,092	31%	31,671	16%	57,648	34,500	60%	112,076	31%	147,321
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	8137	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	8584	Unemployment Compe	041	AUDIT FUND SE	0	0	0%	12	2%	0	1	0%	99	1%	148
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	8584	Unemployment Compe	061	UNEMPLOYMEN	2,168	0	0%	4,589	0%	61,198	9,808	16%	129,540	8%	147,721
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	8584	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9500	Office of the Commissio	8805	Medicaid ENHanceme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	510
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	030	EQUIPMENT NEV	0	213	0%	50	426%	0	213	0%	400	53%	600
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	040	INDIRECT COST	0	0	0%	4,373	0%	0	0	0%	34,985	0%	52,478
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	041	AUDIT FUND SE	187	136	73%	213	64%	1,650	1,298	79%	1,877	69%	2,633
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	042	ADDITIONAL FRI	10,833	0	0%	8,839	0%	70,121	0	0%	57,210	0%	88,378
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	049	TRANSFER TO C	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	066	EMPLOYEE TRA	0	395	0%	100	395%	0	710	0%	800	89%	1,200
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	070	IN STATE TRAVE	2,385	2,741	115%	2,671	103%	16,965	14,827	87%	18,995	78%	30,004
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	080	OUT OF STATE T	0	159	0%	0	0%	2,745	1,140	42%	2,508	45%	6,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	102	CONTRACTS FO	51,806	0	0%	61,240	0%	154,478	49,047	32%	182,611	27%	304,047
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5695	Improvement, Integrity	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5959	Office Of Reimbursem	026	ORGANIZATIONA	0	0	0%	12	0%	0	0	0%	94	0%	141
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5959	Office Of Reimbursem	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5959	Office Of Reimbursem	041	AUDIT FUND SE	0	3	0%	2	142%	0	5	0%	15	35%	22
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5959	Office Of Reimbursem	042	ADDITIONAL FRI	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5959	Office Of Reimbursem	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5959	Office Of Reimbursem	070	IN STATE TRAVE	0	0	0%	39	0%	0	433	0%	309	140%	464
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5959	Office Of Reimbursem	080	OUT OF STATE T	0	0	0%	55	0%	0	0	0%	443	0%	665
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5959	Office Of Reimbursem	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9510	Office Of Improvement,	5959	Office Of Reimbursem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5143	Child Care Licensing	022	RENTS-LEASES	160	0	0%	81	0%	1,940	640	33%	982	65%	1,306
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5143	Child Care Licensing	026	ORGANIZATIONA	0	0	0%	9	0%	0	0	0%	71	0%	107
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5143	Child Care Licensing	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5143	Child Care Licensing	030	EQUIPMENT NEV	0	0	0%	23	0%	0	0	0%	183	0%	275
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5143	Child Care Licensing	041	AUDIT FUND SE	0	93	0%	72	128%	0	868	0%	579	150%	868
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5143	Child Care Licensing	042	ADDITIONAL FRI	3,328	1,250	38%	3,208	39%	21,541	24,441	113%	20,762	118%	32,073
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5143	Child Care Licensing	049	TRANSFER TO C	3,233	16,059	497%	3,333	482%	28,410	39,181	138%	29,295	134%	47,178
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5143	Child Care Licensing	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5143	Child Care Licensing	066	EMPLOYEE TRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office

2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5146	Health Facilities Admi	049	TRANSFER TO C	0	0	0%	4,417	0%	0	0%	35,333	0%	53,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5146	Health Facilities Admi	066	EMPLOYEE TRA	0	0	0%	43	0%	0	0%	340	0%	510
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5146	Health Facilities Admi	070	IN STATE TRAVE	9,909	11,626	117%	11,272	103%	80,357	81,015	101%	91,416	89%	139,624
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5146	Health Facilities Admi	080	OUT OF STATE T	357	1,055	296%	546	193%	4,539	5,077	112%	6,955	73%	21,711
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5146	Health Facilities Admi	103	CONTRACTS FO	0	0	0%	37,992	0%	0	142,511	0%	303,934	47%	455,901
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5146	Health Facilities Admi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	022	RENTS-LEASES	0	0	0%	50	0%	0	0	0%	401	0%	601
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	030	EQUIPMENT NEV	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	041	AUDIT FUND SE	41	152	370%	118	129%	379	1,290	340%	1,087	119%	2,251
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	042	ADDITIONAL FRI	11,616	9,990	86%	15,188	66%	75,186	90,876	121%	98,309	92%	151,867
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	066	EMPLOYEE TRA	0	0	0%	0	0%	775	619	80%	1,090	57%	1,090
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	070	IN STATE TRAVE	2,783	2,911	105%	2,921	100%	21,964	24,735	113%	23,054	107%	41,474
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	080	OUT OF STATE T	0	38	0%	0	0%	488	38	8%	548	7%	2,108
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5680	Legal Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5682	Community Residence	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5682	Community Residence	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5682	Community Residence	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5682	Community Residence	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5682	Community Residence	041	AUDIT FUND SE	0	20	0%	23	86%	0	176	0%	187	94%	280
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5682	Community Residence	042	ADDITIONAL FRI	1,119	381	34%	978	39%	7,243	7,455	103%	6,333	118%	9,783
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5682	Community Residence	066	EMPLOYEE TRA	0	0	0%	62	0%	0	0	0%	495	0%	742
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5682	Community Residence	070	IN STATE TRAVE	832	343	41%	1,338	26%	5,058	7,743	153%	8,133	95%	17,060
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5682	Community Residence	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	394
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5682	Community Residence	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5682	Community Residence	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	022	RENTS-LEASES	159	152	96%	196	78%	1,268	1,144	90%	1,567	73%	2,350
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	026	ORGANIZATIONA	0	0	0%	29	0%	0	0	0%	229	0%	344
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	030	EQUIPMENT NEV	0	0	0%	85	0%	0	0	0%	683	0%	1,024
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	040	INDIRECT COST	5,296	4,290	81%	6,147	70%	45,369	35,343	78%	52,655	67%	52,655
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	041	AUDIT FUND SE	0	49	0%	0	0%	0	414	0%	0	0%	653
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	042	ADDITIONAL FRI	3,051	1,078	35%	2,767	39%	19,749	21,083	107%	17,910	118%	27,667
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	066	EMPLOYEE TRA	0	0	0%	19	0%	0	100	0%	152	66%	228
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	070	IN STATE TRAVE	514	481	94%	704	68%	2,643	3,456	131%	3,618	96%	5,620
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	080	OUT OF STATE T	0	0	0%	0	0%	0	110	0%	0	0%	632
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5683	Operations Support Ac	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5696	Ombudsman	022	RENTS-LEASES	152	0	0%	132	0%	1,520	620	41%	1,323	47%	1,720
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5696	Ombudsman	026	ORGANIZATIONA	0	0	0%	21	0%	0	0	0%	167	0%	250
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5696	Ombudsman	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5696	Ombudsman	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5696	Ombudsman	041	AUDIT FUND SE	0	14	0%	19	76%	0	126	0%	149	84%	224
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5696	Ombudsman	042	ADDITIONAL FRI	1,193	377	32%	968	39%	7,722	7,373	95%	6,264	118%	9,676
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5696	Ombudsman	066	EMPLOYEE TRA	0	0	0%	76	0%	0	500	0%	606	83%	909
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5696	Ombudsman	070	IN STATE TRAVE	0	44	0%	0	0%	495	331	67%	576	57%	915
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5696	Ombudsman	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	262
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5696	Ombudsman	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9520	Office Of Program Supp	5696	Ombudsman	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Res	022	RENTS-LEASES	160	117	73%	193	61%	1,270	1,237	97%	1,528	81%	2,298
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Res	024	MAINT OTHER TI	0	0	0%	17	0%	0	0	0%	139	0%	209
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Res	026	ORGANIZATIONA	0	0	0%	62	0%	0	0	0%	495	0%	743
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Res	030	EQUIPMENT NEV	0	0	0%	174	0%	0	187	0%	1,395	13%	2,092
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Res	041	AUDIT FUND SE	0	40	0%	47	86%	0	347	0%	374	93%	561
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Res	042	ADDITIONAL FRI	2,761	173	6%	1,505	11%	17,994	12,956	72%	9,809	132%	14,141
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Res	049	TRANSFER TO C	595	0	0%	924	0%	4,080	2,950	72%	6,334	47%	9,129
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Res	066	EMPLOYEE TRA	0	0	0%	238	0%	10,344	2,000	19%	11,696	17%	20,477
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Res	070	IN STATE TRAVE	0	128	0%	0	0%	1,296	425	33%	2,083	20%	2,994
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Res	080	OUT OF STATE T	0	0	0%	93	0%	0	0	0%	742	0%	1,113
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Res	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	022	RENTS-LEASES	345,277	319,411	93%	322,938	99%	3,070,402	2,865,736	93%	2,871,756	100%	3,909,843
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	023	HEAT ELECTRIC	4,278	2,438	57%	3,566	68%	19,854	10,033	51%	16,552	61%	29,061
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	024	MAINT OTHER TI	0	0	0%	0	0%	2,504	1,858	74%	18,103	10%	19,455
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	026	ORGANIZATIONA	0	0	0%	9	0%	0	0	0%	73	0%	110
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	028	TRANSFERS TO	19,191	19,033	99%	15,499	123%	182,420	112,046	61%	147,328	76%	226,029
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	21,732
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	040	INDIRECT COST	3,131	4,377	140%	4,143	106%	26,581	34,496	130%	35,170	98%	51,450
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	041	AUDIT FUND SE	249	236	95%	488	48%	1,618	2,750	170%	3,170	87%	5,084
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	048	CONTRACTUAL I	995	995	100%	2,000	50%	7,960	14,559	183%	16,000	91%	24,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	049	TRANSFER TO C	0	0	0%	0	0%	1,159,120	1,599,439	138%	1,488,656	107%	4,366,926
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	103	CONTRACTS FO	24,408	18,920	78%	96,579	20%	392,583	900,768	229%	1,553,425	58%	2,018,020
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5685	Management Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	024	MAINT OTHER TI	0	0	0%	155	0%	0	0	0%	1,239	0%	1,859
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	026	ORGANIZATIONA	0	0	0%	9	0%	0	0	0%	72	0%	108
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	030	EQUIPMENT NEV	0	561	0%	0	0%	469	561	120%	7,200	8%	7,200
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	041	AUDIT FUND SE	0	46	0%	59	78%	0	388	0%	475	82%	712
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	042	ADDITIONAL FRI	3,112	3,523	113%	4,232	83%	20,281	20,077	99%	27,579	73%	44,213
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	070	IN STATE TRAVE	742	586	79%	1,139	51%	8,378	9,559	114%	12,849	74%	20,581
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	080	OUT OF STATE T	0	0	0%	2	0%	0	0	0%	17	0%	25
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	0917	HIE Federal Funds	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	0917	HIE Federal Funds	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	0917	HIE Federal Funds	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	0917	HIE Federal Funds	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	0917	HIE Federal Funds	040	INDIRECT COST	117	3,221	2,759%	7,341	44%	1,000	25,488	2,549%	62,886	41%	62,886
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	0917	HIE Federal Funds	041	AUDIT FUND SE	100	47	47%	192	24%	606	359	59%	1,162	31%	1,607
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	0917	HIE Federal Funds	042	ADDITIONAL FRI	1,520	1,099	72%	2,665	41%	9,835	2,405	24%	17,248	14%	26,645
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	0917	HIE Federal Funds	070	IN STATE TRAVE	0	0	0%	0	0%	0	107	0%	0	0%	1,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	0917	HIE Federal Funds	080	OUT OF STATE T	0	0	0%	0	0%	5,079	3,075	61%	6,606	47%	9,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	0917	HIE Federal Funds	102	CONTRACTS FO	34,601	50,101	145%	101,183	50%	485,530	409,312	84%	1,419,833	29%	1,861,705
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	0917	HIE Federal Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	5952	Office Of Information S	026	ORGANIZATIONA	0	0	0%	83	0%	0	144	0%	667	22%	1,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	5952	Office Of Information S	027	TRANSFERS TO	0	2,159,575	0%	2,164,244	100%	0	9,615,169	0%	17,313,954	56%	25,970,931
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	5952	Office Of Information S	040	INDIRECT COST	0	1,749	0%	2,447	71%	0	9,058	0%	19,575	46%	29,362
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	5952	Office Of Information S	041	AUDIT FUND SE	0	1,447	0%	2,310	63%	0	8,215	0%	18,478	44%	27,717
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	5952	Office Of Information S	042	ADDITIONAL FRI	0	2,485	0%	5,013	50%	0	5,355	0%	40,107	13%	60,161
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	5952	Office Of Information S	066	EMPLOYEE TRA	0	995	0%	167	597%	0	1,185	0%	1,333	89%	2,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	5952	Office Of Information S	070	IN STATE TRAVE	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	5952	Office Of Information S	080	OUT OF STATE T	0	0	0%	417	0%	0	664	0%	3,333	20%	5,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	5952	Office Of Information S	102	CONTRACTS FO	0	0	0%	1,353,709	0%	0	6,142,342	0%	10,829,676	57%	16,244,513
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9540	Office Of Information Sy	5952	Office Of Information S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	5195	Catastrophic Illness Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	5954	UNH Federal Claiming	041	AUDIT FUND SE	0	0	0%	263	0%	0	115	0%	2,100	5%	3,150
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	5954	UNH Federal Claiming	102	CONTRACTS FO	0	0	0%	62,500	0%	0	115,017	0%	500,000	23%	750,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	5954	UNH Federal Claiming	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	5979	Family Planning Servi	041	AUDIT FUND SE	0	0	0%	26	0%	0	0	0%	205	0%	307
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	5979	Family Planning Servi	101	MEDICAL PAYME	0	0	0%	28,407	0%	0	0	0%	227,255	0%	340,882
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	5979	Family Planning Servi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6126	Medicaid Administratio	022	RENTS-LEASES	203	203	100%	528	38%	1,624	1,624	100%	4,227	38%	6,340
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6126	Medicaid

2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6126	Medicaid Administratio	080	OUT OF STATE T	0	0	0%	588	0%	0	0%	4,705	0%	7,058
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6126	Medicaid Administratio	101	MEDICAL PAYME	68,463	13,802	20%	85,650	16%	173,887	183,119	105%	217,538	84%	370,773
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6126	Medicaid Administratio	102	CONTRACTS FO	142,660	271,684	190%	163,196	166%	2,283,375	2,103,317	92%	2,612,077	81%	4,336,563
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6126	Medicaid Administratio	512	TRANSPORTATI	68,164	59,504	87%	126,945	47%	758,439	690,202	91%	1,412,476	49%	2,066,867
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6126	Medicaid Administratio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6134	Medicaid Claims Mana	040	INDIRECT COST	0	0	0%	164	0%	0	0	0%	1,315	0%	1,972
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6134	Medicaid Claims Mana	041	AUDIT FUND SE	364	0	0%	2,990		0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6134	Medicaid Claims Mana	102	CONTRACTS FO	2,542,213	0	0%	187,433	0%	9,622,324	1,033,311	11%	709,436	146%	1,033,311
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6134	Medicaid Claims Mana	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6134	Medicaid Claims Mana	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6138	Schip	041	AUDIT FUND SE	1,012	1,206	119%	1,349	89%	7,747	9,326	120%	10,326	90%	15,637
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6138	Schip	102	CONTRACTS FO	149,541	131,456	88%	122,776	107%	710,058	619,403	87%	582,973	106%	785,407
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6138	Schip	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6138	Schip	560	INSURANCE PRE	1,489,099	1,771,333	119%	1,383,040	128%	11,753,667	14,207,245	121%	10,916,529	130%	16,390,854
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6138	Schip	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6141	Mead Program	100	PRESCRIPTION I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6141	Mead Program	101	MEDICAL PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6141	Mead Program	565	OUTPATIENT HC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6141	Mead Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6142	North Country Drf	101	MEDICAL PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6143	Pharmacy Services	041	AUDIT FUND SE	945	851	90%	2,727	31%	7,572	24,930	329%	21,851	114%	52,353
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6143	Pharmacy Services	100	PRESCRIPTION I	7,091,037	7,738,323	109%	7,459,935	104%	56,682,068	59,482,773	105%	59,630,846	100%	93,675,845
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6143	Pharmacy Services	102	CONTRACTS FO	0	250,153	0%	241,640	104%	0	1,867,612	0%	1,933,118	97%	2,899,677
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6143	Pharmacy Services	503	STATE PHASE D	1,361,184	1,851,675	136%	1,861,511	99%	10,940,366	14,966,870	137%	14,961,692	100%	23,073,117
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6143	Pharmacy Services	518	MMA SUPPLEME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6143	Pharmacy Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6147	Provider Payments	040	INDIRECT COST	0	0	0%	-164	0%	0	0	0%	-1,315	0%	-1,972
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6147	Provider Payments	041	AUDIT FUND SE	11,820	12,306	104%	11,567	106%	131,000	82,901	63%	128,194	65%	192,764
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6147	Provider Payments	101	MEDICAL PAYME	19,488,170	19,913,753	102%	19,673,137	101%	154,783,226	157,415,342	102%	156,252,310	101%	245,187,303
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6147	Provider Payments	526	SPECIALTY HOS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6147	Provider Payments	559	CATASTROPHIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6147	Provider Payments	565	OUTPATIENT HC	4,989,377	13,894,953	278%	6,508,782	213%	42,020,357	55,773,720	133%	54,816,734	102%	83,894,374
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6147	Provider Payments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6178	Bcc Program	041	AUDIT FUND SE	0	146	0%	203	72%	0	1,243	0%	1,620	77%	2,430
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6178	Bcc Program	100	PRESCRIPTION I	31,306	21,438	68%	31,694	68%	283,669	193,878	68%	287,182	68%	397,919
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6178	Bcc Program	101	MEDICAL PAYME	91,255	95,256	104%	79,025	121%	782,890	769,890	98%	677,973	114%	1,084,678
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6178	Bcc Program	565	OUTPATIENT HC	109,424	647,598	592%	127,520	508%	1,046,988	1,517,747	145%	1,220,135	124%	1,633,113
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9560	Off Medicaid - Business	6178	Bcc Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5028	Access And Visitation	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5028	Access And Visitation	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5028	Access And Visitation	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5028	Access And Visitation	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5028	Access And Visitation	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5028	Access And Visitation	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5028	Access And Visitation	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5028	Access And Visitation	072	GRANTS FEDER	0	0	0%	0	0%	86,042	74,581	87%	137,683	54%	178,735
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5028	Access And Visitation	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5028	Access And Visitation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	049	TRANSFER TO C	0	119,715	0%	0	0%	0	805,969	0%	0	0%	1,957,733
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5029	Expedited IV-D Servic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5684	Child Support Legal	022	RENTS-LEASES	220	73	33%	155	47%	1,857	953	51%	1,309	73%	1,930
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5684	Child Support Legal	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5684	Child Support Legal	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5684	Child Support Legal	070	IN STATE TRAVE	1,728	2,005	116%	2,115	95%	12,937	14,382	111%	15,838	91%	26,488
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5684	Child Support Legal	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	5684	Child Support Legal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	022	RENTS-LEASES	970	687	71%	682	101%	7,863	5,866	75%	5,529	106%	8,212
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	024	MAINT OTHER T	0	0	0%	0	0%	0	169	0%	0	0%	1,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	026	ORGANIZATIONA	0	0	0%	106	0%	0	1,275	0%	850	150%	1,275
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	030	EQUIPMENT NEV	0	1,446	0%	0	0%	894	1,553	174%	7,303	21%	7,303
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	040	INDIRECT COST	10,861	8,102	75%	18,255	44%	86,888	64,812	75%	146,037	44%	219,058
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	041	AUDIT FUND SE	1,109	694	63%	1,027	68%	9,614	6,887	72%	8,906	77%	12,524
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	042	ADDITIONAL FRI	45,393	31,874	70%	66,156	48%	294,197	276,342	94%	428,763	64%	663,320
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	049	TRANSFER TO C	182,156	13,783	8%	43,911	31%	867,816	156,387	18%	209,198	75%	251,062
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	066	EMPLOYEE TRA	0	0	0%	0	0%	250	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	070	IN STATE TRAVE	2,196	5,202	237%	2,419	215%	25,549	29,986	117%	28,146	107%	44,597
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	080	OUT OF STATE T	0	0	0%	0	0%	651	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	102	CONTRACTS FO	91,314	21,122	23%	128,903	16%	298,905	192,155	64%	421,950	46%	617,293
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	502	PAYMENTS TO F	958	9,249	965%	1,000	925%	24,953	28,581	115%	26,036	110%	51,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6128	Child Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6133	State Disbursement Ur	102	CONTRACTS FO	80,096	75,055	94%	99,995	75%	732,536	687,709	94%	914,527	75%	1,307,761
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6133	State Disbursement Ur	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6133	State Disbursement Ur	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6139	Necses Requirements	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6139	Necses Requirements	102	CONTRACTS FO	30,397	18,239	60%	62,937	29%	398,708	80,266	20%	825,515	10%	1,065,985
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6139	Necses Requirements	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6139	Necses Requirements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6140	Bank Match / Utilities I	102	CONTRACTS FO	750	0	0%	0	0%	9,400	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6140	Bank Match / Utilities I	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9570	Div. Of Child Support S	6140	Bank Match / Utilities I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	0833	System Trans for Yout	041	AUDIT FUND SE	0	1	0%	24	4%	0	4	0%	193	2%	290
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	0833	System Trans for Yout	080	OUT OF STATE T	0	0	0%	1,105	0%	0	3,561	0%	8,842	40%	13,263
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	0833	System Trans for Yout	102	CONTRACTS FO	0	0	0%	23,008	0%	0	0	0%	184,067	0%	276,101
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	0833	System Trans for Yout	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5192	Director's Office	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5192	Director's Office	030	EQUIPMENT NEV	0	0	0%	26	0%	0	0	0%	210	0%	315
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5192	Director's Office	040	INDIRECT COST	546	1,239	227%	939	132%	12,374	10,070	81%	21,286	47%	25,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5192	Director's Office	041	AUDIT FUND SE	20	17	87%	25	68%	200	150	75%	254	59%	383
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5192	Director's Office	042	ADDITIONAL FRI	1,212	958	79%	2,468	39%	9,589	7,610	79%	19,526	39%	30,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5192	Director's Office	066	EMPLOYEE TRA	0	0	0%	31	0%	0	0	0%	247	0%	370
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5192	Director's Office	070	IN STATE TRAVE	371	0	0%	735	0%	426	1,857	436%	843	220%	4,487
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5192	Director's Office	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	2,814
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5192	Director's Office	102	CONTRACTS FO	0	135,677	0%	0	0%	1,384,155	1,268,884	92%	2,051,846	62%	3,160,207
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5192	Director's Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5306	System Of Care Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5306	System Of Care Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5306	System Of Care Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5306	System Of Care Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5306	System Of Care Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5306	System Of Care Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5306	System Of Care Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5306	System Of Care Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5306	System Of Care Grant	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5306	System Of Care Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5876	Special Education Pro	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5876	Special Education Pro	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9580	Community Based Care	5876	Special Education Pro	048	CONTRACTUA

2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9581	Dcbcs Diability Determ	5193	Medical And Client Se	070	IN STATE TRAVE	0	0	0%	83	0%	0	0%	0	0%	667	0%	1,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9581	Dcbcs Diability Determ	5193	Medical And Client Se	080	OUT OF STATE T	0	0	0%	118	0%	0	0%	0	0%	941	0%	1,412
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9581	Dcbcs Diability Determ	5193	Medical And Client Se	101	MEDICAL PAYME	48,949	33,954	69%	52,329	65%	360,886	230,234	64%	385,806	60%	566,300
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9581	Dcbcs Diability Determ	5193	Medical And Client Se	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9581	Dcbcs Diability Determ	5193	Medical And Client Se	230	INTERPRETER S	550	0	0%	429	0%	4,418	1,800	41%	3,446	52%	7,474
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9581	Dcbcs Diability Determ	5193	Medical And Client Se	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	501	PAYMENTS TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	042	ADDITIONAL FRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	501	PAYMENTS TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	523	CLIENT BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	537	EDUCATIONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportuniti	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportuniti	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportuniti	501	PAYMENTS TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportuniti	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9582	DCBCS Tobey School	5872	Chapter 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Act	102	CONTRACTS FO	0	0	0%	0	0%	50,000	50,000	100%	50,000	100%	50,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	021	FOOD INSTITUTI	358	100	28%	265	38%	1,672	744	45%	1,238	60%	4,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	030	EQUIPMENT NEV	0	1,815	0%	0	0%	0	1,815	0%	0	0%	2,500
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	041	AUDIT FUND SE	20	39	193%	26	147%	172	209	122%	225	93%	397
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	066	EMPLOYEE TRA	0	0	0%	0	0%	30	0	0%	750	0%	750
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	068	REMUNERATION	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	070	IN STATE TRAVE	0	0	0%	0	0%	316	399	126%	457	87%	2,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	080	OUT OF STATE T	0	0	0%	481	0%	0	1,146	0%	3,845	30%	5,767
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	102	CONTRACTS FO	17,348	17,348	100%	22,527	77%	176,089	216,004	123%	228,656	94%	373,974
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Prog	021	FOOD INSTITUTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Prog	022	RENTS-LEASES	160	160	100%	178	90%	1,280	1,280	100%	1,423	90%	2,135
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Prog	026	ORGANIZATIONA	0	0	0%	0	0%	1,500	1,500	100%	1,750	86%	1,750
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Prog	030	EQUIPMENT NEV	450	0	0%	1,478	0%	900	653	72%	2,957	22%	5,500
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Prog	041	AUDIT FUND SE	185	404	219%	215	189%	2,199	2,551	116%	2,550	100%	4,019
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Prog	042	ADDITIONAL FRI	161	170	106%	439	39%	1,274	1,353	106%	3,470	39%	5,332
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Prog	057	BOOKS PERIODI	0	0	0%	42	0%	0	0	0%	333	0%	500
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Prog	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Prog	070	IN STATE TRAVE	93	0	0%	165	0%	1,183	452	38%	2,105	21%	3,045
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Prog	080	OUT OF STATE T	562	0	0%	823	0%	1,917	800	42%	2,810	28%	4,872
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Prog	102	CONTRACTS FO	252,266	319,409	127%	361,942	88%	2,021,350	2,574,391	127%	2,900,158	89%	4,624,383
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	057	BOOKS PERIODI	0	0	0%	22	0%	0	0	0%	174	0%	261
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	066	EMPLOYEE TRA	0	0	0%	38	0%	0	0	0%	303	0%	454
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	067	TRAINING OF PR	0	0	0%	87	0%	0	0	0%	695	0%	1,043
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	070	IN STATE TRAVE	0	186	0%	113	164%	0	186	0%	905	21%	1,357
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	102	CONTRACTS FO	397,230	171,186	43%	389,570	44%	2,429,278	2,483,642	102%	2,382,436	104%	3,382,839
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	0834	SPE grant	040	INDIRECT COST	0	0	0%	1,088	0%	0	0	0%	8,700	0%	13,050
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	0834	SPE grant	041	AUDIT FUND SE	0	0	0%	38	0%	0	0	0%	300	0%	450
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	0834	SPE grant	070	IN STATE TRAVE	0	0	0%	223	0%	0	0	0%	1,785	0%	2,677
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	0834	SPE grant	102	CONTRACTS FO	0	0	0%	36,111	0%	0	0	0%	288,887	0%	433,330
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	0834	SPE grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1387	Treatment - Preventior	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1387	Treatment - Preventior	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1387	Treatment - Preventior	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1387	Treatment - Preventior	030	EQUIPMENT NEV	0	0	0%	0	0%	817	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1387	Treatment - Preventior	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1387	Treatment - Preventior	070	IN STATE TRAVE	455	328	72%	621	53%	5,392	1,463	27%	7,355	20%	10,101
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1387	Treatment - Preventior	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1387	Treatment - Preventior	102	CONTRACTS FO	92,633	177,355	191%	92,226	192%	1,718,350	1,611,931	94%	1,710,797	94%	2,107,717
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1387	Treatment - Preventior	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1387	Treatment - Preventior	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1388	Governors Commissio	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1388	Governors Commissio	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1388	Governors Commissio	102	CONTRACTS FO	388,582	87,007	22%	312,031	28%	2,324,205	1,399,456	60%	1,866,336	75%	2,848,949
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	1388	Governors Commissio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	2208	National Outcomes Me	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	3079	Treatment And Preven	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	3079	Treatment And Preven	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	3079	Treatment And Preven	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	3079	Treatment And Preven	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	3079	Treatment And Preven	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	3079	Treatment And Preven	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	3079	Treatment And Preven	070	IN STATE TRAVE	0	0	0%	0	0%	47	0	0%	2,784	0%	2,784
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	3079	Treatment And Preven	080	OUT OF STATE T	0	0	0%	91	0%	0	0	0%	728	0%	1,092
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	3079	Treatment And Preven	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5365	Alcohol And Other Tre	022	RENTS-LEASES	243	221	91%	122	181%	2,041	1,962	96%	1,024	192%	1,609
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5365	Alcohol And Other Tre	026	ORGANIZATIONA	0	0	0%	0	0%	8,500	10,900	128%	11,000	99%	11,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5365	Alcohol And Other Tre	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5365	Alcohol And Other Tre	030	EQUIPMENT NEV	0	0	0%	0	0%	2,000	370	18%	400	92%	400
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5365	Alcohol And Other Tre	041	AUDIT FUND SE	393	0	0%	496	0%	3,467	0	0%	4,375	0%	6,800
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5365	Alcohol And Other Tre	042	ADDITIONAL FRI	913	2,518	276%	6,490	39%	7,226	20,007	277%	51,337	39%	78,873
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5365	Alcohol And Other Tre	049	TRANSFER TO C	0	3,777	0%	4,167	91%	0	26,030	0%	33,333	78%	50,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5365	Alcohol And Other Tre	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5365	Alcohol And Other Tre	070	IN STATE TRAVE	0	0	0%	230	0%	0	0	0%	1,841	0%	2,761
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5365	Alcohol And Other Tre	080	OUT OF STATE T	0	100	0%	0	0%	0	1,100	0%	0	0%	3,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	D

2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5367	Tirrell House	102	CONTRACTS FO	0	23,422	0%	29,881	78%	0	102,604	0%	239,051	43%	358,577
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5367	Tirrell House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5368	Workforce Developme	026	ORGANIZATIONA	0	0	0%	0	0%	500	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5368	Workforce Developme	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5368	Workforce Developme	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5368	Workforce Developme	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5368	Workforce Developme	103	CONTRACTS FO	0	0	0%	0	0%	147,091	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5368	Workforce Developme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5369	Alcohol Education Pro	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5369	Alcohol Education Pro	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5369	Alcohol Education Pro	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5369	Alcohol Education Pro	070	IN STATE TRAVE	0	0	0%	0	0%	44	0	0%	1,560	0%	1,560
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5369	Alcohol Education Pro	080	OUT OF STATE T	0	0	0%	34	0%	0	0	0%	271	0%	406
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5369	Alcohol Education Pro	103	CONTRACTS FO	0	0	0%	0	0%	134,536	119,827	89%	131,490	91%	169,827
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5369	Alcohol Education Pro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	038	TECHNOLOGY-S	0	0	0%	83	0%	0	227	0%	667	34%	1,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	040	INDIRECT COST	119	0	0%	0	0%	2,699	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	042	ADDITIONAL FRI	99	0	0%	0	0%	787	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	049	TRANSFER TO C	0	0	0%	0	0%	2,155	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	070	IN STATE TRAVE	0	0	0%	159	0%	0	312	0%	1,269	25%	1,903
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	102	CONTRACTS FO	66,300	75,400	114%	148,611	51%	530,150	513,250	97%	1,188,331	43%	1,817,744
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	229	SHERIFF REIMBI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	230	INTERPRETER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5370	Multiple Offender Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5373	Drug Forfeiture Fund	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5373	Drug Forfeiture Fund	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5373	Drug Forfeiture Fund	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5373	Drug Forfeiture Fund	102	CONTRACTS FO	0	0	0%	0	0%	17,163	0	0%	25,000	0%	25,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5373	Drug Forfeiture Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5376	National Outcome Mea	102	CONTRACTS FO	0	101,992	0%	25,000	408%	0	133,769	0%	200,000	67%	300,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5376	National Outcome Mea	103	CONTRACTS FO	0	0	0%	48,275	0%	0	76,298	0%	386,201	20%	579,302
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5376	National Outcome Mea	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	021	FOOD INSTITUTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	026	ORGANIZATIONA	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	041	AUDIT FUND SE	51	0	0%	0	0%	3,829	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	042	ADDITIONAL FRI	380	0	0%	0	0%	3,007	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	049	TRANSFER TO C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	070	IN STATE TRAVE	50	0	0%	0	0%	257	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	080	OUT OF STATE T	0	0	0%	0	0%	3,972	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	102	CONTRACTS FO	-36,843	0	0%	0	0%	3,061,990	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5381	Strategic Prevention F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5382	Alcohol - Other Drug P	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5382	Alcohol - Other Drug P	030	EQUIPMENT NEV	0	0	0%	0	0%	800	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5382	Alcohol - Other Drug P	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5382	Alcohol - Other Drug P	042	ADDITIONAL FRI	568	0	0%	0	0%	4,492	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5382	Alcohol - Other Drug P	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5382	Alcohol - Other Drug P	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5382	Alcohol - Other Drug P	102	CONTRACTS FO	96,390	0	0%	38,015	0%	365,072	223,227	61%	143,979	155%	262,158
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5382	Alcohol - Other Drug P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5386	Discretionary Drug Fre	041	AUDIT FUND SE	0	0	0%	0	0%	26	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5386	Discretionary Drug Fre	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5386	Discretionary Drug Fre	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5386	Discretionary Drug Fre	102	CONTRACTS FO	0	0	0%	0	0%	5,428	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5386	Discretionary Drug Fre	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5957	SAMHSA Grants	030	EQUIPMENT NEV	0	0	0%	0	0%	0	4,886	0%	0	0%	6,000
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5957	SAMHSA Grants	040	INDIRECT COST	2,141	5,053	236%	14,542	35%	6,528	41,052	629%	44,365	93%	101,918
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5957	SAMHSA Grants	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	3,397
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5957	SAMHSA Grants	070	IN STATE TRAVE	0	0	0%	391	0%	0	124	0%	3,127	4%	4,690
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5957	SAMHSA Grants	080	OUT OF STATE T	0	0	0%	0	0%	0	3,679	0%	0	0%	3,680
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5957	SAMHSA Grants	102	CONTRACTS FO	0	55,389	0%	0	0%	0	307,103	0%	0	0%	2,573,438
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5957	SAMHSA Grants	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5957	SAMHSA Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5980	Medicaid Sud	102	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9584	DCBCS Treatment - Pre	5980	Medicaid Sud	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	037	TECHNOLOGY-H	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	040	INDIRECT COST	34	0	0%	0	0%	729	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	041	AUDIT FUND SE	141	500	355%	104	481%	1,637	500	31%	1,208	41%	1,600
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	070	IN STATE TRAVE	0	251	0%	0	0%	543	1,221	225%	1,421	86%	2,500
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	080	OUT OF STATE T	0	647	0%	0	0%	2,759	800	29%	4,500	18%	4,500
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	102	CONTRACTS FO	93,084	84,064	90%	59,758	141%	1,529,877	756,596	49%	982,174	77%	1,342,030
2012	010	95	Health and Human	095	HHS: Commissione	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9600	DEPARTMENT OF TRA	3038	Executive Office	010	PERSONAL SER	31,994	4,122	13%	34,785	12%	280,591	305,930	109%	305,065	100%	446,457
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9600	DEPARTMENT OF TRA	3038	Executive Office	011	PERSONAL SER	8,936	8,936	100%	8,609	104%	80,425	69,963	87%	77,483	90%	111,920
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9600	DEPARTMENT OF TRA	3038	Executive Office	012	PERSONAL SER	8,028	8,028	100%	8,335	96%	72,852	72,852	100%	75,638	96%	108,978
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9600	DEPARTMENT OF TRA	3038	Executive Office	013	PERSONAL SER	8,682	8,682	100%	9,011	96%	79,635	79,635	100%	82,657	96%	118,702
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9600	DEPARTMENT OF TRA	3038	Executive Office	014	PERSONAL SER	8,045	8,045	100%	8,786	92%	73,008	73,008	100%	79,726	92%	114,868
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9600	DEPARTMENT OF TRA	3038	Executive Office	015	PERSONAL SER	21,494	21,494	100%	30,867	70%	115,498	195,250	169%	165,860	118%	289,327
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9600	DEPARTMENT OF TRA	3038	Executive Office	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9600	DEPARTMENT OF TRA	3051	Salary Adjustment	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9602	Division of Finance	3001	Division Of Finance	010	PERSONAL SER	117,494	123,402	105%	130,602	94%	1,106,933	1,145,195	103%	1,230,435	93%	1,757,257
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9603	Div of Policy & Admin	2056	Office Of Federal Com	010	PERSONAL SER	17,245	21,024	122%	21,212	99%	153,512	176,489	115%	188,828	93%	269,317
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9603	Div of Policy & Admin	3017	Human Resources Bus	010	PERSONAL SER	31,995	34,287	107%	32,731	105%	350,569	324,290	93%	358,634	90%	496,401
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9603	Div of Policy & Admin	5031	Office Of Stewardship	010	PERSONAL SER	49,247	53,845	109%	37,535	143%	442,561	335,697	76%	337,314	100%	479,844
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9605	Ops Division Highway	3005	Mechanical Services	010	PERSONAL SER	248,409	259,938	105%	269,119	97%	2,290,917	2,295,230	100%	2,481,917	92%	3,585,373
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9605	Ops Division Highway	3005	Mechanical Services	017	FT EMPLOYEES	4,480	2,905	65%	4,632	63%	17,780	11,445	64%	18,382	62%	27,500
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9605	Ops Division Highway	3005	Mechanical Services	019	HOLIDAY PAY	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9605	Ops Division Highway	3007	Highway Maintenance	010	PERSONAL SER	1,908,597	1,786,166	94%	1,953,751	91%	17,190,865	16,644,782	97%	17,597,574	95%	25,410,677
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9605	Ops Division Highway	3007	Highway Maintenance	017	FT EMPLOYEES	84,560	82,180	97%	90,686	91%	340,445	327,250	96%	365,107	90%	547,680
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9605	Ops Division Highway	3007	Highway Maintenance	019	HOLIDAY PAY	4,697	4,544	97%	7,369	62%	31,944	28,356	89%	50,091	57%	62,192
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9605	Ops Division Highway	3008	Bridge Maintenance	010	PERSONAL SER	241,840	227,673	94%	250,939	91%	2,156,774	2,144,256	99%	2,237,913	96%	3,271,856
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9605	Ops Division Highway	3008	Bridge Maintenance	017	FT EMPLOYEES	1,505	0	0%	0	0%	5,845	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9605	Ops Division Highway	3008	Bridge Maintenance	019	HOLIDAY PAY	0	0	0%	0	0%	100	0	0%	369	0%	1,020
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9605	Ops Division Highway	3009	Traffic Operations	010	PERSONAL SER	194,319	195,292	101%	203,673	96%	1,801,773	1,788,758	99%	1,888,509	95%	2,724,504
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9605	Ops Division Highway	3009	Traffic Operations	017	FT EMPLOYEES	1,260	700	56%	1,700	41%	5,040	2,800	56%	6,799	41%	10,010
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9605	Ops Division Highway	3009	Traffic Operations	019	HOLIDAY PAY	0	0	0%

2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Ops Division Highway	5034	Lift Bridge Operations	019	HOLIDAY PAY	2,437	1,725	71%	1,217	142%	22,376	12,785	57%	11,170	114%	13,468
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	010	PERSONAL SER	30,045	0	0%	0	0%	266,103	31,749	12%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	019	HOLIDAY PAY	1,246	0	0%	0	0%	8,779	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7022	Administration - Suppo	010	PERSONAL SER	104,183	113,143	109%	119,848	94%	970,253	997,951	103%	1,116,141	89%	1,600,629
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7022	Administration - Suppo	017	FT EMPLOYEES	385	560	145%	402	139%	1,645	2,170	132%	1,718	126%	2,596
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7022	Administration - Suppo	019	HOLIDAY PAY	79	38	48%	150	25%	1,171	1,505	129%	2,221	68%	3,810
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7026	Central Operations	010	PERSONAL SER	177,356	160,557	91%	194,633	82%	1,564,793	1,455,974	93%	1,717,225	85%	2,455,379
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7026	Central Operations	019	HOLIDAY PAY	5,812	3,124	54%	7,768	40%	39,350	32,427	82%	52,596	62%	63,997
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7027	Central Maintenance	010	PERSONAL SER	62,054	66,983	108%	68,005	98%	588,570	606,011	103%	645,024	94%	929,764
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7027	Central Maintenance	017	FT EMPLOYEES	3,465	4,235	122%	4,953	85%	13,685	17,010	124%	19,563	87%	29,870
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7027	Central Maintenance	019	HOLIDAY PAY	107	134	125%	7,970	2%	107	395	368%	7,970	5%	7,970
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	010	PERSONAL SER	104,572	90,195	86%	114,369	79%	923,439	855,844	93%	1,009,947	85%	1,424,093
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	019	HOLIDAY PAY	3,309	4,619	140%	4,653	99%	29,879	28,992	97%	42,020	69%	51,957
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	010	PERSONAL SER	33,438	33,519	100%	39,325	85%	286,127	293,828	103%	336,507	87%	494,118
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	017	FT EMPLOYEES	1,820	1,820	100%	2,508	73%	6,860	6,880	100%	9,453	73%	14,420
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	019	HOLIDAY PAY	260	0	0%	1,783	0%	430	414	96%	2,953	14%	4,817
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7036	East NH Tpk Spauld T	010	PERSONAL SER	55,934	53,693	96%	59,241	91%	529,383	495,649	94%	560,682	88%	806,583
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7036	East NH Tpk Spauld T	019	HOLIDAY PAY	2,235	2,065	92%	3,248	64%	13,695	16,058	117%	19,898	81%	26,727
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7037	East NH Tpk Spauld T	010	PERSONAL SER	28,419	28,536	100%	32,237	89%	229,886	260,661	113%	260,769	100%	390,028
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7037	East NH Tpk Spauld T	017	FT EMPLOYEES	1,540	1,680	109%	1,820	92%	5,635	6,965	124%	6,660	105%	10,300
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7037	East NH Tpk Spauld T	019	HOLIDAY PAY	0	0	0%	641	0%	0	16	0%	5,124	0%	7,686
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7085	Salary Adjustment Fur	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9610	Turnpikes Division	7513	Spaulding Tpk Second	019	HOLIDAY PAY	733	1,126	154%	18,001	6%	733	3,706	505%	18,001	21%	48,043
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3021	Trans Planning Bureau	010	PERSONAL SER	117,350	122,566	104%	129,238	95%	1,050,123	1,114,474	106%	1,156,507	96%	1,685,400
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3021	Trans Planning Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3025	Highway Design Bures	010	PERSONAL SER	471,164	468,205	99%	503,324	93%	4,239,367	4,292,904	101%	4,528,728	95%	6,564,547
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3025	Highway Design Bures	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3028	Right-Of-Way Bureau	010	PERSONAL SER	146,409	115,239	79%	143,697	80%	1,151,502	1,075,361	93%	1,130,166	95%	1,692,273
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3032	Environmental Bureau	010	PERSONAL SER	62,211	61,245	98%	67,956	90%	581,853	591,513	102%	635,582	93%	916,726
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3032	Environmental Bureau	019	HOLIDAY PAY	0	0	0%	17	0%	0	0	0%	133	0%	200
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3033	Bridge Design Bureau	010	PERSONAL SER	150,597	148,561	99%	151,950	98%	1,447,911	1,357,746	94%	1,460,916	93%	2,083,429
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3033	Bridge Design Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3034	Materials - Research B	010	PERSONAL SER	204,880	193,960	95%	214,261	91%	1,841,754	1,813,265	98%	1,926,080	94%	2,765,937
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3034	Materials - Research B	017	FT EMPLOYEES	280	0	0%	0	0%	1,050	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3034	Materials - Research B	019	HOLIDAY PAY	0	0	0%	0	0%	1,052	883	84%	1,000	88%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3035	Construction Bureau	010	PERSONAL SER	400,992	405,369	101%	417,484	97%	3,668,365	3,570,184	97%	3,819,236	93%	5,574,340
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3035	Construction Bureau	017	FT EMPLOYEES	280	0	0%	0	0%	1,120	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9620	Project Development	3035	Construction Bureau	019	HOLIDAY PAY	1,071	1,625	152%	1,844	88%	12,664	7,481	59%	21,810	34%	23,000
2012	010	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9640	Aeronaut Rail & Transit	2107	Aeronautics	010	PERSONAL SER	18,415	21,754	118%	21,840	100%	173,374	192,391	111%	205,625	94%	292,987
2012	010	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9640	Aeronaut Rail & Transit	2107	Aeronautics	011	PERSONAL SER	6,455	0	0%	2,791	0%	58,696	0	0%	25,378	0%	35,748
2012	010	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9640	Aeronaut Rail & Transit	2916	Public Transportation	010	PERSONAL SER	14,493	21,533	149%	23,813	90%	144,111	166,781	116%	236,780	70%	279,580
2012	010	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9640	Aeronaut Rail & Transit	2916	Public Transportation	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9640	Aeronaut Rail & Transit	2931	Railroad	010	PERSONAL SER	4,178	10,916	261%	5,953	183%	57,777	99,140	172%	82,324	120%	114,929
2012	015	96	Transportation Dept	096	Transportation Dep	FULL TIME PERSONNEL TOTAL	9640	Aeronaut Rail & Transit	3030	Rideshare-Bike-Ped P	010	PERSONAL SER	11,959	9,168	77%	9,560	96%	108,493	86,328	80%	86,728	100%	125,045
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9600	DEPARTMENT OF TRA	3038	Executive Office	050	PERSONAL SER	50,706	24,063	47%	27,237	88%	507,019	247,768	49%	272,349	91%	316,000
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9603	Div of Policy & Admin	2056	Office Of Federal Com	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9603	Div of Policy & Admin	5031	Office Of Stewardship	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9605	Ops Division Highway	2073	Asset Maintenance & I	050	PERSONAL SER	748	0	0%	1,497	0%	7,199	0	0%	14,397	0%	10,000
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9605	Ops Division Highway	3007	Highway Maintenance	050	PERSONAL SER	34,519	48,376	140%	31,852	152%	250,822	233,173	93%	231,441	101%	332,852
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9605	Ops Division Highway	3008	Bridge Maintenance	050	PERSONAL SER	0	0	0%	0	0%	25,239	143	1%	1,989	7%	2,000
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9605	Ops Division Highway	3009	Traffic Operations	050	PERSONAL SER	7,302	0	0%	7,676	0%	233,906	215,524	92%	245,869	88%	330,000
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9605	Ops Division Highway	3011	Turnpike Bridge Mainte	050	PERSONAL SER	1,848	0	0%	1,018	0%	30,825	19,772	64%	16,974	116%	19,599
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9605	Ops Division Highway	3031	Reimbursable Mainten	050	PERSONAL SER	2,412	0	0%	41	0%	41,630	535	1%	708	76%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9605	Ops Division Highway	3052	Transportation Manage	050	PERSONAL SER	418	8,559	2,047%	457	1,873%	48,478	56,800	117%	52,963	107%	92,000
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9605	Ops Division Highway	3055	Inmate Maintenance C	050	PERSONAL SER	2,226	4,537	204%	6,677	68%	18,712	29,125	156%	56,136	52%	45,000
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9605	Ops Division Highway	3198	Fuel Distribution	050	PERSONAL SER	767	0	0%	3,015	0%	7,332	16,582	226%	28,814	58%	45,000
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9605	Ops Division Highway	5032	Oversize & Overweigh	050	PERSONAL SER	0	0	0%	0	0%	12,676	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	050	PERSONAL SER	23,100	0	0%	0	0%	294,559	26,059	9%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9605	Ops Division Highway	5034	Lift Bridge Operations	050	PERSONAL SER	3,115	1,185	38%	4,986	24%	77,775	132,062	170%	124,501	106%	152,003
2012	017	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	050	PERSONAL SER	13,036	0	0%	0	0%	180,276	15,447	9%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9610	Turnpikes Division	7022	Administration - Suppo	050	PERSONAL SER	1,503	42	3%	1,614	3%	4,623	148	3%	4,964	3%	3,024
2012	017	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9610	Turnpikes Division	7026	Central Operations	050	PERSONAL SER	85,608	68,486	80%	89,588	76%	844,413	715,539	85%	883,672	81%	1,250,000
2012	017	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9610	Turnpikes Division	7027	Central Maintenance	050	PERSONAL SER	1,880	2,011	107%	4,167	48%	5,050	2,542	50%	33,333	8%	50,000
2012	017	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	050	PERSONAL SER	79,561	40,748	51%	82,124	50%	764,618	519,302	68%	789,249	66%	1,100,000
2012	017	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	050	PERSONAL SER	0	0	0%	2,083	0%	-3,172	0	0%	16,667	0%	25,000
2012	017	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9610	Turnpikes Division	7036	East NH Tpk Spauld T	050	PERSONAL SER	30,876	23,519	76%	33,354	71%	332,429	242,103	73%	359,118	67%	503,500
2012	017	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9610	Turnpikes Division	7037	East NH Tpk Spauld T	050	PERSONAL SER	0	597	0%	0	0%	5,378	7,682	143%	15,556	49%	18,396
2012	017	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9610	Turnpikes Division	7499	Turnpike Debt Service	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9620	Project Development	3021	Trans Planning Bureau	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9620	Project Development	3022	Spr Planning Funds	050	PERSONAL SER	1,849	2,727	148%	1,618	169%	45,180	55,713	123%	39,536	141%	50,000
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9620	Project Development	3025	Construction Bureau	050	PERSONAL SER	1,885	8,102	430%	4,540	178%	71,249	127,232	179%	171,596	74%	200,000
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9620	Project Development	3036	Spr Research Funds	050	PERSONAL SER	2,290	1,071	47%	4,667	23%	8,016	19,046	238%	16,333	117%	31,500
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9620	Project Development	3060	Stickney Avenue Facil	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9630	Construction Program F	3039	Betterment	050	PERSONAL SER	8,841	0	0%	8,856	0%	101,653	115,349	113%	101,827	113%	150,000
2012	015	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	050	PERSONAL SER	3,017	8,438	280%	9,960	85%	51,139	178,460	349%	168,821	106%	523,767
2012	010	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9640	Aeronaut Rail & Transit	2049	Land And Buildings	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9640	Aeronaut Rail & Transit	2058	Maintenance And Critic	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9640	Aeronaut Rail & Transit	2107	Aeronautics	050	PERSONAL SER	1,768	1,539	87%	1,868	82%	16,789	16,968	101%	17,738	96%	25,000
2012	010	96	Transportation Dept	096	Transportation Dep	PART TIME TEMP PERSONNEL	9640	Aeronaut Rail & Transit	2931	Railroad	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9600	DEPARTMENT OF TRA	3038	Executive Office	018	OVERTIME	759	377	50%	591	64%	7,321	3,222	44%	5,702	57%	8,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9602	Division of Finance	3001	Division Of Finance	018	OVERTIME	571	0	0%	439	0%	15,615	5,806	37%	12,023	48%	13,871
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9603	Div of Policy & Admin	2056	Office Of Federal Com	018	OVERTIME	0	0	0%	0	0%	385	177	46%	228	78%	250
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9603	Div of Policy & Admin	3017	Human Resources Bu	018	OVERTIME	516	0	0%	107	0%	3,539	216	6%	735	29%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9603	Div of Policy & Admin	5031	Office Of Stewardship	018	OVERTIME	25	0	0%	13	0%	1,675	84	5%	868	10%	1,500
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	2073	Asset Maintenance & I	018	OVERTIME	414	464	112%	4,233	11%	490	1,054	215%	5,000	21%	5,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	3005	Mechanical Services	018	OVERTIME	9,762	5,066	52%	11,548	44%	30,358	27,303	90%	35,913	76%	50,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	3007	Highway Maintenance	018	OVERTIME	1,462,224	929,652	64%	1,259,984	74%	3,472,497	2,084,763	60%	2,992,216	70%	4,181,940
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	018	OVERTIME	3,298	1,595	48%	2,854	56%	38,736	20,579	53%	33,519	61%	45,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	3009	Traffic Operations	018	OVERTIME	14,046	5,421	39%	17,963	30%	190,483	175,170	92%	243,611	72%	299,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Mainte	018	OVERTIME	320	0	0%	235	0%	5,441	6,652	122%	3,995	167%	6,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	3031	Reimbursable Mainten	018	OVERTIME	24,090	6,357	26%	44,299	14%	115,858	176,225	152%	213,056	83%	250,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	3048	Maintenance Critical R	018	OVERTIME	0	0	0%	417	0%	0	101	0%	3,333	3%	5,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Mainten	018	OVERTIME	0	0	0%	0	0%	4,517	4,025	89%	4,891	82%	5,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	3052	Transportation Manage	018	OVERTIME	25	1,367	5,545%	22	6,343%	20,491	22,446	110%	17,918	125%	29,420
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance C	018	OVERTIME	0	0	0%	0	0%	2,443	0	0%	1	0%	1
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	3066	Salted Wells	018	OVERTIME	0	568	0%	0	0%	2,329	8,004	344%	11,576	69%	15,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	018	OVERTIME	1,050	520	50%	1,915	27%	6,355	7,089	112%	11,587	61%	18,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	5032	Oversize & Overweigh	018	OVERTIME	0	25	0%	0	0%	46	314	687%	282	111%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	018	OVERTIME	1,188	0	0%	0	0%	16,996	490	3%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	018	OVERTIME	4,530	3,494	77%	13,577	26%	15,095	66,458	440%	45,234	147%	105,000
2012	017	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	018	OVERTIME	375	0	0%	0	0%	2,301	221	10%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9610	Turnpikes Division	7022	Administration - Suppo	018	OVERTIME	11,188	6,655	59%	10,079	66%	89,275	91,184	102%	80,432	113%	107,429
2012	017	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9610	Turnpikes Division	7026	Central Operations	018	OVERTIME	166	0	0%	497	0%	1,471	569	39%	4,392	13%	5,521
2012	017	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9610	Turnpikes Division	7027	Central Maintenance	018	OVERTIME	104,148	36,744	35%	123,657	30%	208,601	126,215	61%	247,676	51%	320,343
2012	017	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	018	OVERTIME	0	0	0%	0	0%	1,530	527	34%	1,808	29%	1,808
2012	017	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	018	OVERTIME	46,174	15,329	33%	57,717	27%	93,962	60,022	64%	117,451	51%	150,269
2012	017	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld T	018	OVERTIME	0	0	0%	0	0%	1,014	130	13%	3,182	4%	3,182
2012	017	96	Transportation Dept	096	Transportation Dep	OVERTIME TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld T	018	OVERTIME	35,771	14,900	42%	48,456	31%	78,472	50,534	64%	106,295	48%	131,

2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9600	DEPARTMENT OF TRA	3038	Executive Office	060	BENEFITS	40,420	31,901	79%	43,000	74%	301,780	312,884	104%	321,044	97%	485,051
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9600	DEPARTMENT OF TRA	7998	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9602	Division of Finance	3001	Division Of Finance	060	BENEFITS	72,222	69,690	96%	73,219	95%	583,517	557,966	96%	591,572	94%	865,991
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9603	Div of Policy & Admin	2056	Office Of Federal Com	060	BENEFITS	11,944	12,174	102%	12,968	94%	84,069	87,687	104%	91,275	96%	136,460
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9603	Div of Policy & Admin	3017	Human Resources Bu	060	BENEFITS	13,583	13,768	101%	12,983	106%	143,028	116,099	81%	136,718	85%	187,813
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9603	Div of Policy & Admin	5031	Office Of Stewardship	060	BENEFITS	24,202	17,606	73%	15,379	114%	194,061	117,176	60%	123,314	95%	179,991
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	2073	Asset Maintenance & F	060	BENEFITS	0	82	0%	0	0%	507	186	37%	2,891	6%	2,891
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	3005	Mechanical Services	060	BENEFITS	165,508	159,064	96%	165,256	96%	1,307,180	1,206,775	92%	1,305,191	92%	1,920,784
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	3007	Highway Maintenance	060	BENEFITS	1,656,676	1,442,062	87%	1,482,780	97%	11,613,582	10,077,109	87%	10,394,540	97%	15,173,555
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	060	BENEFITS	159,611	145,399	91%	145,623	100%	1,260,650	1,124,510	89%	1,150,170	98%	1,699,376
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	3009	Traffic Operations	060	BENEFITS	121,895	113,655	93%	116,698	97%	1,053,104	949,022	90%	1,008,198	94%	1,453,469
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Mainte	060	BENEFITS	13,011	13,556	104%	12,683	107%	106,969	93,801	88%	104,271	90%	151,261
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	3031	Reimbursable Mainten	060	BENEFITS	4,667	1,119	24%	20,627	5%	24,724	31,077	126%	109,266	28%	131,532
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	3048	Maintenance Critical R	060	BENEFITS	0	0	0%	75	0%	0	18	0%	597	3%	895
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Mainten	060	BENEFITS	5,575	5,481	98%	5,456	100%	46,458	42,883	92%	45,465	94%	65,909
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	3052	Transportation Manage	060	BENEFITS	29,873	23,510	79%	26,367	89%	252,747	191,276	76%	223,087	86%	317,265
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance C	060	BENEFITS	170	347	204%	274	127%	1,974	2,246	114%	3,172	71%	3,442
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	3066	Salted Wells	060	BENEFITS	3,133	1,952	62%	2,419	81%	26,355	17,775	67%	20,346	87%	31,535
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	060	BENEFITS	15,078	15,274	101%	15,607	98%	121,582	113,002	93%	125,847	90%	177,988
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	5032	Oversize & Overweigh	060	BENEFITS	2,920	5,922	203%	3,573	166%	35,019	28,318	81%	42,854	66%	56,330
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	060	BENEFITS	25,867	0	0%	0	0%	236,503	31,401	13%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	060	BENEFITS	54,369	32,952	61%	49,228	67%	444,320	339,359	76%	402,311	84%	590,659
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	060	BENEFITS	17,927	0	0%	0	0%	145,676	17,998	12%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7022	Administration - Suppo	060	BENEFITS	68,653	72,463	106%	70,568	103%	548,066	534,179	97%	563,354	95%	822,143
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7026	Central Operations	060	BENEFITS	116,905	106,005	91%	120,340	88%	965,317	810,183	84%	993,679	82%	1,433,183
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7027	Central Maintenance	060	BENEFITS	71,091	57,835	81%	70,322	82%	460,344	400,354	87%	455,366	88%	656,276
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	060	BENEFITS	73,472	50,791	69%	65,687	77%	601,262	445,603	74%	537,552	83%	773,159
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	060	BENEFITS	32,891	28,830	88%	36,220	80%	210,090	193,476	92%	231,354	84%	342,075
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld T	060	BENEFITS	45,146	41,169	91%	42,787	96%	374,424	315,593	84%	354,865	89%	515,688
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld T	060	BENEFITS	22,214	18,752	84%	24,794	76%	135,961	131,056	96%	151,754	86%	222,131
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7511	Toll Collection Equipm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second	060	BENEFITS	183	1,014	555%	303	335%	7,622	12,782	168%	12,625	101%	20,092
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7998	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9610	Turnpikes Division	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9620	Project Development	3012	Municipal Bridge Progr	060	BENEFITS	166	97	58%	1,719	6%	498	606	122%	5,149	12%	5,149
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9620	Project Development	3021	Trans Planning Bureau	060	BENEFITS	64,868	65,279	101%	63,984	102%	525,959	497,513	95%	518,792	96%	760,253
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9620	Project Development	3022	Spr Planning Funds	060	BENEFITS	1,361	874	64%	1,241	70%	13,446	12,452	93%	12,262	102%	17,246
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9620	Project Development	3025	Highway Design Bures	060	BENEFITS	256,814	248,176	97%	245,585	101%	2,083,139	1,932,833	93%	1,992,052	97%	2,920,843
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	060	BENEFITS	69,851	55,031	79%	61,675	89%	538,044	444,447	83%	475,067	94%	710,539
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9620	Project Development	3032	Environmental Bureau	060	BENEFITS	32,189	30,630	95%	31,511	97%	273,481	248,535	91%	267,724	93%	388,852
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9620	Project Development	3033	Bridge Design Bureau	060	BENEFITS	78,180	75,840	97%	73,390	103%	662,526	594,345	90%	621,936	96%	904,650
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9620	Project Development	3034	Materials - Research B	060	BENEFITS	116,676	107,674	92%	109,884	98%	956,974	862,065	90%	901,270	96%	1,309,880
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9620	Project Development	3035	Construction Bureau	060	BENEFITS	226,578	221,727	98%	215,325	103%	1,910,694	1,726,476	90%	1,815,805	95%	2,672,436
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9620	Project Development	3036	Spr Research Funds	060	BENEFITS	183	175	95%	310	56%	668	1,815	272%	1,129	161%	3,662
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9620	Project Development	3037	State Aid Construction	060	BENEFITS	0	0	0%	75	0%	0	0	0%	597	0%	895
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9620	Project Development	3060	Stickney Avenue Facil	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9630	Construction Program F	3039	Betterment	060	BENEFITS	462	323	70%	801	40%	58,305	124,392	213%	101,110	123%	173,864
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9635	FHWA Grant Anticipatio	1843	I-93 Construction Proje	060	BENEFITS	0	313	0%	1,667	19%	0	4,312	0%	13,333	32%	20,000
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	060	BENEFITS	2,278	2,202	97%	9,390	23%	14,254	37,974	266%	58,766	65%	97,892
2012	010	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9640	Aeronaut Rail & Transit	2049	Land And Buildings	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9640	Aeronaut Rail & Transit	2107	Aeronautics	060	BENEFITS	13,402	13,221	99%	13,173	100%	117,230	98,966	84%	115,221	86%	161,730
2012	010	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9640	Aeronaut Rail & Transit	2916	Public Transportation	060	BENEFITS	7,380	10,921	148%	15,153	72%	64,827	71,641	111%	133,097	54%	158,286
2012	010	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9640	Aeronaut Rail & Transit	2931	Railroad	060	BENEFITS	2,042	5,781	283%	2,050	282%	28,577	45,084	158%	28,689	157%	55,991
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9640	Aeronaut Rail & Transit	3030	Rideshare-Bike-Ped P	060	BENEFITS	7,696	4,852	63%	4,981	97%	61,459	39,987	65%	39,777	101%	58,335
2012	010	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assista	060	BENEFITS	16	0	0%	16	0%	26	129	487%	26	498%	76
2012	015	96	Transportation Dept	096	Transportation Dep	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0878	All Area Distribution	060	BENEFITS	117	0	0%	0	0%	23,410	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRA	3038	Executive Office	046	CONSULTANTS	0	0	0%	0	0%	1,414	0	0%	5,000	0%	5,000
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9603	Div of Policy & Admin	2056	Office Of Federal Com	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9603	Div of Policy & Admin	3017	Human Resources Bu	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9603	Div of Policy & Admin	3027	Employee Training	046	CONSULTANTS	0	0	0%	0	0%	2,200	1,500	68%	3,941	38%	12,450
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9603	Div of Policy & Admin	5031	Office Of Stewardship	046	CONSULTANTS	0	0	0%	0	0%	0	8,400	0%	0	0%	8,400
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9605	Ops Division Highway	2073	Asset Maintenance & F	046	CONSULTANTS	0	0	0%	0	0%	1,000	0	0%	1,000	0%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9605	Ops Division Highway	3031	Reimbursable Mainten	046	CONSULTANTS	0	0	0%	0	0%	323	0	0%	1,000	0%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9605	Ops Division Highway	3048	Maintenance Critical R	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9605	Ops Division Highway	3052	Transportation Manage	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9605	Ops Division Highway	3066	Salted Wells	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	046	CONSULTANTS	0	0	0%	0	0%	0	1,848	0%	0	0%	117,000
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9605	Ops Division Highway	5032	Oversize & Overweigh	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9610	Turnpikes Division	7025	Renewal - Replacemer	046	CONSULTANTS	0	0	0%	0	0%	211,763	105,448	50%	285,831	37%	301,663
2012	017	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9610	Turnpikes Division	7050	Toll Collection	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9610	Turnpikes Division	7511	Toll Collection Equipm	046	CONSULTANTS	101,471	94,724	93%	262,141	36%	1,041,322	607,907	58%	2,690,159	23%	3,801,922
2012	017	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/Nl	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9620	Project Development	3012	Municipal Bridge Progr	046	CONSULTANTS	61,749	7,996	13%	24,479	33%	1,002,365	12,325	1%	397,371	3%	788,103
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9620	Project Development	3022	Spr Planning Funds	046	CONSULTANTS	102,824	58,547	57%	69,185	85%	2,391,181	948,810	40%	1,608,918	59%	2,601,550
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9620	Project Development	3036	Spr Research Funds	046	CONSULTANTS	0	31,876	0%	0	0%	98,403	327,067	332%	270,714	121%	720,079
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9620	Project Development	3037	State Aid Construction	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9620	Project Development	3045	Environmental Cleanu	046	CONSULTANTS	298	0	0%	0	0%	32,811	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9630	Construction Program F	3039	Betterment	046	CONSULTANTS	19,208	0	0%	22,523	0%	135,269	254,624	188%	158,614	161%	500,000
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9630	Construction Program F	3049	Non Participating Cons	046	CONSULTANTS	0	83,711	0%	17,031	492%	0	84,100	0%	136,245	62%	204,368
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9635	FHWA Grant Anticipatio	1843	I-93 Construction Proje	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	046	CONSULTANTS	500,359	493,536	99%	1,766,252	28%	9,167,378	8,414,071	92%	32,360,616	26%	52,524,630
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit	2049	Land And Buildings	046	CONSULTANTS	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2012	010	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit	2916	Public Transportation	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	CONSULTANTS TOTALS	9699	ARRA Stimulus DOT	0925	OES-State Fiscal Stab	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9600	Administration	0009	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRA	0159	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9600	Administration	0179	Unrestricted Income	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9600	Administration	2934	Rr Rehab Loan Revol.	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRA	3038	Executive Office	020	CURRENT EXPE	4,133	2,893	70%	3,667	79%	35,877	36,106	101%	31,830	113%	50,010
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRA	3070	Highway Inventory	020	CURRENT EXPE	126,648	166,147	131%	133,420	125%	929,555	1,530,128	165%	979,306	156%	1,593,565
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRA	3071	Motor Fuel Inventory	020	CURRENT EXPE	1,058,474	1,714,960	162%	1,159,525	148%	8,127,245	9,526,548	117%	8,903,143	107%	15,000,000
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRA	3085	Highway Safety Grant	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRA	5348	Public Employee Mem	020	CURRENT EXPE	0	0	0%	196	0%	0	0	0%	1,567	0%	2,350
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRA	7998	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9602	Division of Finance	3001	Division Of Finance	020	CURRENT EXPE	22,983	15,118	66%	24,987	61%	150,406	104,702	70%	163,518	64%	202,591
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9603	Div of Policy & Admin	2056	Office Of Federal Com	020	CURRENT EXPE	41	146	351%	12	1,197%	1,852	951	51%	543	175%	2,300
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9603	Div of Policy & Admin	3017	Human Resources Bu	020	CURRENT EXPE	698	899	129%	579	155%	8,352	5,127	61%	6,920	74%	11,100
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9603	Div of Policy & Admin	3027	Employee Training	020	CURRENT EXPE	220	335	152%	146	229%	9,388	1,134	12%	6,230	18%	11,221
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9603	Div of Policy & Admin	5031	Office Of Stewardship	020	CURRENT EXPE	322	281	87%	102	275%	4,457	789	18%	1,413	56%	2,100
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	2073	Asset Maintenance & F	020	CURRENT EXPE	0	-3,604	0%	0	0%	0	18,391	0%	0	0%	30,000
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3005	Mechanical Services	020	CURRENT EXPE	817,994	790,326	97%	747,904	106%	4,655,240	5,187,525	111%	4,256,352	122%	6,914,793
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3007	Highway Maintenance	020	CURRENT EXPE	1,015,605	1,831,804

2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7027	Central Maintenance	020	CURRENT EXPE	50,533	64,252	127%	78,287	82%	354,158	424,684	120%	548,666	77%	1,430,256
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	020	CURRENT EXPE	3,119	1,837	59%	4,727	39%	28,794	26,719	93%	43,639	61%	61,553
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	020	CURRENT EXPE	28,552	29,640	104%	40,973	72%	213,759	188,323	88%	306,749	61%	748,216
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld T	020	CURRENT EXPE	1,392	2,531	182%	3,109	81%	14,468	17,688	122%	32,310	55%	45,017
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld T	020	CURRENT EXPE	40,441	71,693	177%	55,678	129%	175,904	162,502	92%	242,178	67%	470,748
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7050	Toll Collection	020	CURRENT EXPE	281,996	240,306	85%	295,079	81%	1,582,716	1,526,704	96%	1,656,149	92%	2,267,359
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7085	Salary Adjustment Fur	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7515	Transponder Inventory	020	CURRENT EXPE	0	0	0%	0	0%	389,190	279,800	72%	192,623	145%	400,000
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7998	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7999	Default Accounting Un	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9620	Project Development	3012	Municipal Bridge Progr	020	CURRENT EXPE	828	4,402	532%	3,652	121%	15,325	50,768	331%	67,564	75%	63,912
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9620	Project Development	3021	Trans Planning Bureau	020	CURRENT EXPE	425	2,016	475%	558	362%	2,936	11,771	401%	3,854	305%	16,500
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9620	Project Development	3022	Spr Planning Funds	020	CURRENT EXPE	2,863	5,030	176%	2,831	178%	46,190	18,414	40%	45,685	40%	85,185
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9620	Project Development	3025	Highway Design Bures	020	CURRENT EXPE	2,302	7,825	340%	2,036	384%	37,757	46,476	123%	33,395	139%	59,108
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	020	CURRENT EXPE	2,496	3,363	135%	2,801	120%	16,660	12,932	78%	18,697	69%	32,000
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9620	Project Development	3032	Environmental Bureau	020	CURRENT EXPE	1,711	1,482	87%	888	167%	11,179	9,896	89%	5,800	171%	15,000
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9620	Project Development	3033	Bridge Design Bureau	020	CURRENT EXPE	1,670	3,237	194%	1,942	167%	7,227	10,506	145%	8,407	125%	20,000
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9620	Project Development	3034	Materials - Research B	020	CURRENT EXPE	2,872	3,395	118%	2,637	129%	27,591	26,363	96%	25,337	104%	45,462
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9620	Project Development	3035	Construction Bureau	020	CURRENT EXPE	3,862	4,096	106%	4,134	99%	29,662	30,260	102%	31,750	95%	50,000
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9620	Project Development	3036	Spr Research Funds	020	CURRENT EXPE	808	1,393	172%	2,475	56%	13,115	24,947	190%	40,170	62%	118,825
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9620	Project Development	3060	Stickney Avenue Facil	020	CURRENT EXPE	57	9,118	15,992%	576	1,584%	1,005	9,330	929%	10,145	92%	12,000
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9630	Construction Program F	3039	Betterment	020	CURRENT EXPE	58	11,772	20,334%	111	10,594%	266,530	427,150	160%	511,566	83%	601,821
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9635	FHWA Grant Anticipatio	3054	Consoldated Federal	020	CURRENT EXPE	0	-56,476	0%	0	0%	32,054	13,708	43%	39,872	34%	78,779
2012	010	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit	2049	Land And Buildings	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit	2107	Aeronautics	020	CURRENT EXPE	609	1,166	191%	1,018	114%	9,409	12,300	131%	15,739	78%	26,141
2012	010	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit	2916	Public Transportation	020	CURRENT EXPE	568	921	162%	891	103%	3,021	2,724	90%	4,738	57%	9,500
2012	010	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit	2931	Railroad	020	CURRENT EXPE	0	52	0%	0	0%	427	996	233%	1,555	64%	2,500
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit	3030	Rideshare-Bike-Ped P	020	CURRENT EXPE	69	77	111%	140	55%	605	768	127%	1,227	63%	3,000
2012	010	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit	5411	Skyhaven	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9660	Benefits	3016	Special Retirement	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	CURRENT EXPENSE TOTALS	9699	ARRA Stimulus DOT	0673	Transit Capital Assista	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	Administration	2014	Airport Revolving Loan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	Administration	2934	Rr Rehab Loan Revol.	044	DEBT SERVICE (	0	0	0%	0	0%	0	292,556	0%	0	0%	342,168
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	Administration	2934	Rr Rehab Loan Revol.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	Administration	2991	Special Railroad Fund	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	Administration	2991	Special Railroad Fund	400	CONSTRUCTION	13,150	0	0%	5,617	0%	715,987	331,056	46%	305,808	108%	412,737
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	Administration	2991	Special Railroad Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3010	Claims	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3010	Claims	204	SETTLEMENT PY	0	0	0%	4,167	0%	0	50,000	0%	33,333	150%	50,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3010	Claims	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3038	Executive Office	022	RENTS-LEASES	118	118	100%	158	75%	1,291	945	73%	1,723	55%	2,354
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3038	Executive Office	025	STATE OWNED I	0	2,531	0%	0	0%	16,240	24,143	149%	50,445	48%	50,445
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3038	Executive Office	026	ORGANIZATIONA	0	365	0%	167	219%	0	365	0%	1,333	27%	2,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3038	Executive Office	030	EQUIPMENT NEV	22,708	4,899	22%	29,333	17%	210,593	69,224	33%	272,034	25%	435,125
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3038	Executive Office	070	IN STATE TRAVE	241	124	52%	205	61%	2,529	2,314	92%	2,151	108%	3,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3038	Executive Office	080	OUT OF STATE T	1,484	349	24%	1,142	31%	14,507	11,262	78%	11,166	101%	15,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3038	Executive Office	106	GOODS FOR RES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3038	Executive Office	405	LILAC PROGRAM	0	0	0%	0	0%	4,487	648	14%	5,000	13%	5,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3038	Executive Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3051	Salary Adjustment	219	SALARY ADJUST	0	0	0%	202,829	0%	0	0	0%	1,622,634	0%	2,433,951
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3051	Salary Adjustment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3053	Benefit Adjustment Fu	220	BENEFIT ADJUS	0	0	0%	197,727	0%	0	0	0%	1,581,815	0%	2,372,723
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3053	Benefit Adjustment Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3062	Environmental Compli	406	ENVIRONMENT E	0	0	0%	0	0%	121,228	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3062	Environmental Compli	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3070	Highway Inventory	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3071	Motor Fuel Inventory	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3075	Emergency Flood Rep	400	CONSTRUCTION	14,899	25,059	168%	2,130,468	1%	14,899	798,343	5,358%	2,130,468	37%	3,540,243
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3075	Emergency Flood Rep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3081	Nashua River Bridge H	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	3081	Nashua River Bridge H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	5348	Public Employee Mem	102	CONTRACTS FO	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	5348	Public Employee Mem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	701	OPERATING TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	702	TRANSFERS IN F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	703	OPERATING TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	704	INCREASE IN BO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	705	DECREASE IN BO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	706	INVENTORY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	707	CAPITAL LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	708	PROCEEDS FRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	709	PROCEEDS FRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	710	PMTS TO REFUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	711	ISSUANCE OF BA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	712	REPAYMENT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	713	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	GAP	GAAP EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9600	DEPARTMENT OF TRA	7999	Default Accounting Un	GWA	GW EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	022	RENTS-LEASES	28,314	9,313	33%	35,190	26%	54,010	29,502	55%	67,128	44%	79,792
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	025	STATE OWNED I	506	30	6%	666	4%	5,265	8,494	161%	6,925	123%	9,443
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	068	REMUNERATION	415	435	105%	461	94%	3,472	3,416	98%	3,854	89%	4,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	069	PROMOTIONAL I	7,096	3,045	43%	5,086	60%	63,144	42,142	67%	45,258	93%	68,425
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	070	IN STATE TRAVE	0	0	0%	0	0%	22	0	0%	64	0%	125
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Com	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Com	025	STATE OWNED I	36	355	981%	1,504	24%	239	10,724	4,490%	9,941	108%	18,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Com	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Com	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Com	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Com	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Com	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Com	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Com	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Com	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bu	022	RENTS-LEASES	0	306	0%	0	0%	212	816	385%	378	216%	1,468
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bu	025	STATE OWNED I	0	3	0%	0	0%	155	495	319%	241	205%	500
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bu	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bu	070	IN STATE TRAVE	0	0	0%	0	0%	85	58	68%	150	39%	150
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bu	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bu	080	OUT OF STATE T	0	0	0%	8	0%	0	0	0%	67	0%	100
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3027	Employee Training	022	RENTS-LEASES	0	306	0%	0	0%	424	816	192%	497	164%	1,214
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3027	Employee Training	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3027	Employee Training	066	EMPLOYEE TRA	0	8,000	0%	0	0%	69,416	72,039	104%	100,783	71%	186,257
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3027	Employee Training	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3027	Employee Training	080	OUT OF STATE T	0	0	0%	0	0%	14,187	-1,672	-12%	2,163	-77%	3,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	3027	Employee Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	5031	Office Of Stewardship	022	RENTS-LEASES	103	0	0%	92	0%	948	206	22%	845	24%	1,212
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9603	Div of Policy & Admin	5031	Office Of Stewardship	025	STATE OWNED I	94	399	424%	101

2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance &	048	CONTRACTUAL	0	0	0%	2,656	0%	0	11,870	0%	21,247	56%	31,870
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance &	070	IN STATE TRAVE	262	0	0%	0	0%	262	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance &	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance &	400	CONSTRUCTION	-42,166	19,669	0%	-117,061	0%	228,772	432,298	189%	635,119	68%	665,890
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance &	401	LAND INTEREST	0	906	0%	0	0%	19,193	5,726	30%	13,119	44%	32,683
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	022	RENTS-LEASES	345	370	107%	374	99%	13,317	12,770	96%	14,436	88%	28,194
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	023	HEAT ELECTRIC	10,018	16,679	166%	8,442	198%	30,865	31,247	101%	26,011	120%	42,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	024	MAINT OTHER TI	0	516	0%	0	0%	1,405	1,273	91%	3,455	37%	5,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	025	STATE OWNED I	45,985	63,481	138%	34,284	185%	354,144	437,983	124%	264,030	166%	537,036
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	028	TRANSFERS TO	21,114	17,046	81%	22,418	76%	155,594	157,008	101%	165,209	95%	339,322
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	030	EQUIPMENT NEV	13,293	0	0%	11,266	0%	1,275,832	2,136,655	167%	1,081,283	198%	4,765,754
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	038	TECHNOLOGY-S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	047	OWN FORCES M	1,120	1,537	137%	902	170%	5,283	11,435	216%	4,257	269%	20,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	048	CONTRACTUAL	32	0	0%	21	0%	3,231	0	0%	2,146	0%	4,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	070	IN STATE TRAVE	0	132	0%	0	0%	1,388	632	46%	1,197	53%	1,500
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	022	RENTS-LEASES	3,638,066	1,572,346	43%	2,800,282	56%	8,925,541	4,043,673	45%	6,870,143	59%	8,859,735
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	023	HEAT ELECTRIC	255,827	207,210	81%	230,646	90%	1,075,619	944,441	88%	969,747	97%	1,628,559
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	024	MAINT OTHER TI	16,208	24,710	152%	20,145	123%	108,467	95,233	88%	134,812	71%	174,646
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	025	STATE OWNED I	1,307,175	1,366,814	105%	1,188,826	115%	7,783,539	8,735,582	112%	7,078,829	123%	9,992,587
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	030	EQUIPMENT NEV	21,930	25,345	116%	49,620	51%	157,526	223,499	142%	356,427	63%	773,086
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	047	OWN FORCES M	755	-1,130	-150%	579	-195%	5,438	8,080	149%	4,172	194%	10,256
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	048	CONTRACTUAL	2,999	18,207	607%	4,906	371%	54,218	71,376	132%	88,696	80%	111,408
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	070	IN STATE TRAVE	39,149	36,817	94%	38,239	96%	214,386	167,734	78%	209,355	80%	289,157
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	400	CONSTRUCTION	591	0	0%	-1,598	0%	351	57	16%	950	6%	950
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	404	INTRA INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	406	ENVIRONMENT E	0	0	0%	79	0%	0	0	0%	633	0%	950
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	409	TRANSFER TO D	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	022	RENTS-LEASES	1,529	2,147	140%	1,436	149%	51,466	38,638	75%	48,352	80%	67,642
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	023	HEAT ELECTRIC	10,727	15,837	148%	11,544	137%	65,644	35,397	54%	70,643	50%	82,732
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	024	MAINT OTHER TI	1,815	1,073	59%	1,244	86%	18,379	7,327	40%	12,598	58%	18,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	025	STATE OWNED I	81,272	93,189	115%	85,219	109%	700,428	837,600	120%	734,442	114%	1,087,929
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	030	EQUIPMENT NEV	0	489	0%	0	0%	81,408	73,477	90%	77,058	95%	113,426
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	048	CONTRACTUAL	0	0	0%	0	0%	2,490	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	070	IN STATE TRAVE	22,671	21,413	94%	23,247	92%	197,294	142,298	72%	202,309	70%	291,900
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	022	RENTS-LEASES	1,051	-162	-15%	779	-21%	5,907	4,927	83%	4,378	113%	6,600
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	023	HEAT ELECTRIC	24,130	26,893	111%	25,285	106%	158,162	156,828	99%	165,735	95%	258,300
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	024	MAINT OTHER TI	1,601	10,207	638%	2,603	392%	29,638	24,269	82%	48,193	50%	65,705
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	025	STATE OWNED I	46,525	62,452	134%	41,381	151%	531,965	599,082	113%	473,150	127%	807,211
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	030	EQUIPMENT NEV	2,159	7,149	331%	3,116	229%	54,691	66,608	122%	78,917	84%	102,383
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	047	OWN FORCES M	1,353	422	31%	1,556	27%	2,022	1,567	77%	2,324	67%	9,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	048	CONTRACTUAL	15,549	12,493	80%	38,112	33%	39,776	30,809	77%	97,497	32%	110,874
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	070	IN STATE TRAVE	143	27	19%	218	12%	9,602	13,006	135%	14,581	89%	24,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	400	CONSTRUCTION	0	0	0%	2,779	0%	0	0	0%	22,230	0%	33,345
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	404	INTRA INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	409	TRANSFER TO D	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maint	022	RENTS-LEASES	75	52	70%	77	68%	26,349	28,078	107%	27,083	104%	34,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maint	023	HEAT ELECTRIC	0	494	0%	0	0%	3,378	933	28%	3,503	27%	3,548
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maint	024	MAINT OTHER TI	0	0	0%	0	0%	0	113	0%	0	0%	2,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maint	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maint	030	EQUIPMENT NEV	0	0	0%	0	0%	28,000	36,137	129%	58,261	62%	58,521
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maint	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maint	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maint	070	IN STATE TRAVE	2,055	2,843	138%	2,108	135%	34,482	39,065	113%	35,357	110%	48,500
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maint	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maint	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Mainten	022	RENTS-LEASES	0	2,726	0%	0	0%	24,887	41,698	168%	190,000	22%	190,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Mainten	023	HEAT ELECTRIC	0	0	0%	0	0%	343	0	0%	3,000	0%	3,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Mainten	024	MAINT OTHER TI	0	0	0%	0	0%	997	178	18%	1,000	18%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Mainten	025	STATE OWNED I	1,570	722	46%	64,948	1%	3,444	3,484	101%	142,437	2%	200,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Mainten	030	EQUIPMENT NEV	0	0	0%	0	0%	11,031	0	0%	5,000	0%	5,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Mainten	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Mainten	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Mainten	070	IN STATE TRAVE	853	645	76%	1,107	58%	3,214	10,747	334%	4,169	258%	6,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Mainten	400	CONSTRUCTION	0	91,335	0%	0	0%	27,512	661,541	2,405%	1,526,937	43%	1,665,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Mainten	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical R	022	RENTS-LEASES	0	0	0%	417	0%	0	3,000	0%	3,333	90%	5,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical R	024	MAINT OTHER TI	0	0	0%	83	0%	0	896	0%	667	134%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical R	030	EQUIPMENT NEV	0	0	0%	0	0%	2,286	1,313	57%	4,298	31%	17,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical R	047	OWN FORCES M	0	0	0%	0	0%	16,578	0	0%	18,872	0%	26,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical R	048	CONTRACTUAL	0	1,934	0%	0	0%	0	2,948	0%	0	0%	26,300
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical R	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical R	400	CONSTRUCTION	580	0	0%	1,194	0%	122,899	203,952	166%	253,005	81%	549,718
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Mainten	022	RENTS-LEASES	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Mainten	024	MAINT OTHER TI	0	0	0%	83	0%	0	20	0%	667	3%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Mainten	030	EQUIPMENT NEV	0	1,064	0%	0	0%	1,236	1,400	113%	3,000	47%	3,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Mainten	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	022	RENTS-LEASES	2,222	12,951	583%	3,830	338%	4,852	18,391	379%	8,363	220%	34,294
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	023	HEAT ELECTRIC	114	698	615%	1,308	53%	537	1,546	288%	6,184	25%	12,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	024	MAINT OTHER TI	2,757	3,990	145%	3,653	109%	48,260	10,897	23%	63,955	17%	72,500
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	025	STATE OWNED I	1,126	2,174	193%	1,920	113%	10,926	12,974	119%	18,630	70%	26,477
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	028	TRANSFERS TO	7,291	6,599	91%	8,010	82%	51,156	45,209	88%	56,258	80%	96,799
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	030	EQUIPMENT NEV	601	669	111%	257	260%	20,713	11,914	58%	8,858	135%	37,606
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	039	TELECOMMUNIC	0	0	0%	511,740	0%	0	0	0%	4,093,917	0%	6,140,875
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	048	CONTRACTUAL	0	0	0%	0	0%	310	0	0%	872	0%	5,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	300
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	103	CONTRACTS FO	0	0	0%	8,250	0%	0	0	0%	66,000	0%	99,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3052	Transportation Manage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance O	022	RENTS-LEASES	195	0	0%	3,569	0%	1,095	0	0%	20,001	0%	20,001
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance O	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance O	030	EQUIPMENT NEV	0	0	0%	0	0%	37,626	0	0%	1	0%	1
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance O	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	315
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	025	STATE OWNED I	40	0	0%	97	0%	110	5,050	4,606%	267	1,891%	5,150
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	030	EQUIPMENT NEV	0	0	0%	732	0%	0	0	0%	5,858	0%	8,787
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	400	CONSTRUCTION	170	9,140	5,376%	506	1,806%	48,192	128,853	267%	143,496	90%	199,430
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	023	HEAT ELECTRIC	221	187	85%	943	20%	1,569	2,843	181%	6,701	42%	15,200
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	024	MAINT OTHER TI	0	0	0%	0	0%	0	154	0%	0	0%	71,700
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	025	STATE OWNED I	3,734	4,371	117%	3,679	119%	31,798	31,562	99%	31,327	101%	34,299
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	030	EQUIPMENT NEV	1,648	0	0%	9,777	0%	3,548	4,399	124%	21,048	21%	30,500
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	047	OWN FORCES M	2,482	5,970	241%	3,226	185%	40,379	25,060	62%	52,477	48%	108,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	048	CONTRACTUAL	0	0	0%	0	0%	683	465	68%	9,023	5%	332,389
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	052	MASTERS FICA	0	0	0%	0	0%	0

2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	022	RENTS-LEASES	900	0	0%	0	0%	10,662	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	023	HEAT ELECTRIC	20,890	0	0%	0	0%	108,796	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	024	MAINT OTHER TI	613	0	0%	0	0%	950	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	030	EQUIPMENT NEV	590	0	0%	0	0%	1,309	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	048	CONTRACTUAL I	500	0	0%	0	0%	2,132	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	070	IN STATE TRAVE	33	0	0%	0	0%	196	102	52%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	022	RENTS-LEASES	0	122	0%	0	0%	0	1,242	0%	0	0%	50,412	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	023	HEAT ELECTRIC	104	13,605	13,138%	170	8,015%	19,138	48,164	252%	31,372	154%	69,877	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	024	MAINT OTHER TI	7,391	4,990	68%	8,781	57%	71,530	47,171	66%	84,978	56%	131,251	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	025	STATE OWNED I	5,641	6,082	108%	7,020	87%	39,625	52,222	132%	49,308	106%	70,008	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	030	EQUIPMENT NEV	0	0	0%	0	0%	6,237	2,277	37%	6,659	34%	11,621	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	047	OWN FORCES M	0	0	0%	858	0%	0	0	0%	6,867	0%	10,300	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	048	CONTRACTUAL I	0	0	0%	73	0%	0	0	0%	583	0%	875	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	070	IN STATE TRAVE	944	179	19%	988	18%	2,496	3,352	134%	2,615	128%	3,567	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	100	PRESCRIPTION I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5971	Graffiti Removal	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5971	Graffiti Removal	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9605	Ops Division Highway	5971	Graffiti Removal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	022	RENTS-LEASES	0	0	0%	0	0%	4,023	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	023	HEAT ELECTRIC	6,910	0	0%	0	0%	107,899	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	024	MAINT OTHER TI	34	0	0%	0	0%	395	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	047	OWN FORCES M	251	0	0%	0	0%	1,660	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	048	CONTRACTUAL I	0	0	0%	0	0%	423	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	5994	I-95 Bridge Purchase F	044	DEBT SERVICE (	0	0	0%	0	0%	0	2,100,489	0%	0	0%	26,000,000	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	5994	I-95 Bridge Purchase F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	022	RENTS-LEASES	236	454	192%	302	150%	4,376	3,650	83%	5,601	65%	7,698	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	023	HEAT ELECTRIC	0	2,486	0%	592	420%	0	6,557	0%	4,733	139%	7,100	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	024	MAINT OTHER TI	2,719	892	33%	7,862	11%	8,184	3,127	38%	23,661	13%	30,251	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	025	STATE OWNED I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	026	ORGANIZATIONA	0	0	0%	0	0%	20,299	20,901	103%	25,750	81%	25,750	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	029	INTRA-AGENCY	0	94,311	0%	171,314	55%	0	259,518	0%	1,370,511	19%	2,055,767	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	030	EQUIPMENT NEV	5,222	0	0%	4,323	0%	141,056	81,920	58%	116,759	70%	130,190	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	040	INDIRECT COST	0	0	0%	0	0%	214,252	190,807	89%	250,000	76%	250,000	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	044	DEBT SERVICE (	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	048	CONTRACTUAL I	675	935	139%	10,101	9%	-1,807	5,660	0%	-27,047	0%	16,200	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	049	TRANSFER TO C	76,644	7,099	9%	8,897	80%	718,226	109,514	15%	83,370	131%	125,000	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	064	RET PENSION BI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	070	IN STATE TRAVE	0	16	0%	79	20%	0	410	0%	633	65%	950	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	080	OUT OF STATE T	0	733	0%	0	0%	6,764	1,702	25%	12,628	13%	11,000	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	204	SETTLEMENT PV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	255	COST OF ISSUIN	-825	769	0%	0	0%	26,824	280,421	1,045%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	95,000	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	404	INTRA INDIRECT	0	0	0%	0	0%	884,717	1,257,133	142%	1,257,133	100%	2,514,266	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	409	TRANSFER TO D	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7022	Administration - Suppo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacemer	048	CONTRACTUAL I	0	0	0%	0	0%	524,437	973	0%	519,676	0%	523,993	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacemer	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacemer	075	GRANTS SUBSID	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacemer	400	CONSTRUCTION	344,847	157,851	46%	300,683	52%	10,997,827	5,777,416	53%	9,589,356	60%	11,059,561	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacemer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	023	HEAT ELECTRIC	59,962	67,403	112%	67,258	100%	231,388	273,977	118%	259,543	106%	413,350	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	024	MAINT OTHER TI	244	204	84%	473	43%	1,672	2,096	125%	3,244	65%	5,150	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	030	EQUIPMENT NEV	0	3,305	0%	0	0%	4,102	6,526	159%	5,450	120%	7,811	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	047	OWN FORCES M	0	0	0%	0	0%	1,068	1,100	103%	1,100	100%	1,100	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	048	CONTRACTUAL I	0	0	0%	0	0%	234	0	0%	12,332	0%	12,332	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	070	IN STATE TRAVE	96	224	233%	123	183%	902	847	94%	1,147	74%	2,936	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	022	RENTS-LEASES	260,697	69,619	27%	246,643	28%	468,272	192,185	41%	443,029	43%	617,598	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	023	HEAT ELECTRIC	27,330	26,897	98%	25,380	106%	162,296	182,329	112%	150,718	121%	227,900	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	024	MAINT OTHER TI	0	-618	0%	0	0%	7,303	5,404	74%	7,522	72%	7,522	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	030	EQUIPMENT NEV	0	0	0%	0	0%	348,630	243,988	70%	673,543	36%	1,016,730	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	047	OWN FORCES M	0	1,344	0%	0	0%	61	3,961	6,503%	35,059	11%	35,059	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	048	CONTRACTUAL I	0	0	0%	0	0%	85	15,374	18,087%	43,233	36%	43,233	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	068	REMUNERATION	0	500	0%	0	0%	718	806	112%	3,090	26%	3,090	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	070	IN STATE TRAVE	2,085	1,416	68%	4,708	30%	4,042	3,288	81%	9,128	36%	14,225	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	023	HEAT ELECTRIC	28,897	21,086	73%	30,363	69%	177,327	166,939	94%	186,321	90%	292,700	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	024	MAINT OTHER TI	86	68	79%	229	30%	639	544	85%	1,705	32%	3,090	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	030	EQUIPMENT NEV	1,741	3,264	187%	1,981	165%	6,548	5,285	81%	7,452	71%	9,436	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	047	OWN FORCES M	61	73	121%	65	112%	1,067	1,444	135%	1,149	126%	1,466	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	048	CONTRACTUAL I	0	0	0%	0	0%	13,239	13,377	101%	38,393	35%	88,891	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	070	IN STATE TRAVE	0	0	0%	0	0%	2,355	169	7%	2,936	6%	2,936	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Sta	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	022	RENTS-LEASES	90,043	27,326	30%	99,597	27%	174,076	75,426	43%	192,546	39%	275,500	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	023	HEAT ELECTRIC	11,273	6,553	58%	10,155	65%	52,584	46,931	89%	47,371	99%	69,500	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	024	MAINT OTHER TI	116	411	356%	119	345%	2,185	1,757	80%	2,249	78%	2,450	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	030	EQUIPMENT NEV	109,344	0	0%	252,969	0%	285,195	245,562	86%	659,803	37%	708,922	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	047	OWN FORCES M	0	297	0%	0	0%	840	508	60%	865	59%	865	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	048	CONTRACTUAL I	0	0	0%	3,415	0%	0	7,858	0%	27,316	29%	40,974	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	068	REMUNERATION	0	0	0%	0	0%	573	0	0%	3,090	0%	3,090	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	070	IN STATE TRAVE	629	758	120%	2,505	30%	1,283	1,606	125%	5,105	31%	7,474	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Sta	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld T	023	HEAT ELECTRIC	13,162	10,762	82%	12,940	83%	54,800	45,737	83%	53,875	85%	92,600	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld T	024	MAINT OTHER TI	680	0	0%	3,843	0%	680	0	0%	3,843	0%	5,150	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld T	030	EQUIPMENT NEV	4,352	3,000	69%	5,570	54%	5,136	3,320	65%	6,574	51%	8,989	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld T	047	OWN FORCES M	0	4	0%	0	0%	409	733	179%	421	174%	733	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld T	048	CONTRACTUAL I	0	0	0%	0	0%	325	0	0%	19,256	0%	19,256	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld T	070	IN STATE TRAVE	76	366	481%	75	485%	3,221	1,938	60%	3,195	61%	2,936	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld T	022	RENTS-LEASES	26,615	13,551	51%	28,291	48%	65,373	49,625	76%	69,489	71%	104,500	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld T	023	HEAT ELECTRIC	9,628	10,689	111%	8,699	123%	44,569	53,290	120%	40,267	132%	60,000	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld T	024	MAINT OTHER TI	1,785	619	35%	1,838	34%	2,948	2,818	96%	3,036	93%	4,399	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld T	030	EQUIPMENT NEV	14,150	9,180	65%	44,916	20%	58,827	101,140	172%	186,730	54%	543,187	
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld T	047	OWN FORCES M

2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7085	Salary Adjustment Fur	219	SALARY ADJUST	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7085	Salary Adjustment Fur	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7086	Benefit Adjustment Fu	220	BENEFIT ADJUS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7086	Benefit Adjustment Fu	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	022	RENTS-LEASES	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	027	TRANSFERS TO	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	040	INDIRECT COST	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	041	AUDIT FUND SE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	044	DEBT SERVICE (	4,649,801	3,985,821	86%	4,466,779	89%	23,468,048	19,389,014	83%	22,544,317	86%	36,000,000
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	048	CONTRACTUAL (	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	070	IN STATE TRAVE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	080	OUT OF STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star	400	CONSTRUCTION	6,101	12,898	211%	327,432	4%	117,883	796,795	676%	6,326,441	13%	24,102,334
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star	401	LAND INTEREST	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7502	Rsa 237:2 III Central N	400	CONSTRUCTION	2,351	114,000	4,850%	36,032	316%	22,419	174,167	777%	343,640	51%	2,459,990
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7502	Rsa 237:2 III Central N	401	LAND INTEREST	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7502	Rsa 237:2 III Central N	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7505	Rsa 237:2 V Central N	400	CONSTRUCTION	0	0	0%	198,409	0%	0	0%	0%	1,587,272	0%	2,380,907
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7505	Rsa 237:2 V Central N	401	LAND INTEREST	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7505	Rsa 237:2 V Central N	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7507	Rsa 237:2 VII Central	400	CONSTRUCTION	177,751	1,043,167	587%	4,079,635	26%	5,315,113	4,916,040	92%	121,989,068	4%	209,246,613
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7507	Rsa 237:2 VII Central	401	LAND INTEREST	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7507	Rsa 237:2 VII Central	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	255	COST OF ISSUIN	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipm	030	EQUIPMENT NEV	0	0	0%	0	0%	230,039	174,830	76%	20,380,491	1%	23,853,742
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipm	400	CONSTRUCTION	68,590	22,740	33%	858,781	3%	4,042,304	95,960	2%	50,611,290	0%	52,757,636
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7512	L92C217-Spaulding E	400	CONSTRUCTION	20	0	0%	7,592,825	0%	38	0	0%	14,871,705	0%	35,006,838
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7512	L92C217-Spaulding E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second	070	IN STATE TRAVE	928	2,104	227%	2,924	72%	13,523	26,466	196%	42,622	62%	82,026
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second	400	CONSTRUCTION	1,245,124	1,183,334	95%	1,927,733	61%	24,333,482	19,900,092	82%	37,673,735	53%	54,084,641
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/Nl	400	CONSTRUCTION	1,095,479	3,397,645	310%	208,809,974	2%	5,838,767	5,170,069	89%	1,112,931,483	0%	275,554,085
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/Nl	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/Nl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7515	Transponder Inventory	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7516	Tpk Retirees Health In	064	RET PENSION BI	55,407	82,860	150%	97,362	85%	461,777	718,002	155%	811,437	88%	1,070,628
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	7516	Tpk Retirees Health In	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	8117	Workers Compensatio	062	WORKERS COM	70,417	10,117	14%	60,519	17%	284,529	167,377	59%	244,535	68%	400,000
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	8117	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	8617	Unemployment Compe	061	UNEMPLOYMENT	655	0	0%	2,569	0%	3,726	11,394	306%	14,616	78%	25,750
2012	017	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9610	Turnpikes Division	8617	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3012	Municipal Bridge Progr	022	RENTS-LEASES	1,050	180	17%	26,018	1%	2,104	7,856	373%	52,138	15%	52,138
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3012	Municipal Bridge Progr	073	GRANTS NON FE	0	0	0%	557,967	0%	0	1,049,821	0%	4,463,737	24%	6,695,605
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3012	Municipal Bridge Progr	400	CONSTRUCTION	1,008,556	302,733	30%	638,704	47%	7,296,265	2,084,743	29%	4,620,619	45%	6,540,599
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3012	Municipal Bridge Progr	401	LAND INTEREST	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3012	Municipal Bridge Progr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3013	Apportionment A - B	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3013	Apportionment A - B	073	GRANTS NON FE	0	0	0%	0	0%	320,000	320,000	100%	320,000	100%	400,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3013	Apportionment A - B	414	BLOCK GRANT A	0	0	0%	0	0%	27,571,997	28,287,197	103%	27,574,295	103%	34,500,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3013	Apportionment A - B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	022	RENTS-LEASES	178	0	0%	232	0%	1,178	1,058	90%	1,535	69%	2,315
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	025	STATE OWNED (	1,216	1,668	137%	1,365	122%	13,562	16,920	125%	15,220	111%	20,601
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	070	IN STATE TRAVE	0	0	0%	42	0%	0	34	0%	333	10%	500
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	022	RENTS-LEASES	0	0	0%	0	0%	1,238	40	3%	500	8%	500
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	023	HEAT ELECTRIC	21	0	0%	111	0%	146	0	0%	784	0%	1,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	024	MAINT OTHER TI	0	0	0%	0	0%	0	489	0%	0	0%	25,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	030	EQUIPMENT NEV	1,212	9,999	825%	3,437	291%	188,491	31,181	17%	534,616	6%	607,640
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	214
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	070	IN STATE TRAVE	0	47	0%	0	0%	115	848	738%	1,533	55%	2,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	072	GRANTS FEDER	0	263,802	0%	333,415	79%	0	1,628,057	0%	2,667,319	61%	4,000,978
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	080	OUT OF STATE T	2,441	0	0%	1,812	0%	9,784	3,084	32%	7,263	42%	10,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3025	Highway Design Bures	022	RENTS-LEASES	160	7,073	4,421%	1,721	411%	800	10,113	1,264%	8,606	118%	13,770
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3025	Highway Design Bures	024	MAINT OTHER TI	1,414	0	0%	3,824	0%	3,044	8,395	276%	8,232	102%	13,075
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3025	Highway Design Bures	025	STATE OWNED (	14,403	21,908	152%	17,390	126%	142,862	180,291	126%	172,494	105%	262,442
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3025	Highway Design Bures	070	IN STATE TRAVE	0	26	0%	0	0%	55	217	395%	2,533	9%	3,500
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3025	Highway Design Bures	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3025	Highway Design Bures	405	LILAC PROGRAM	0	753	0%	0	0%	0	5,253	0%	0	0%	50,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3025	Highway Design Bures	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	022	RENTS-LEASES	205	152	74%	262	58%	1,940	1,887	97%	2,481	76%	3,914
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	025	STATE OWNED (	2,697	3,331	123%	3,007	111%	32,541	30,329	93%	36,274	84%	50,377
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	026	ORGANIZATIONA	0	2,500	0%	0	0%	150	3,945	2,630%	1,643	240%	5,300
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	070	IN STATE TRAVE	0	0	0%	0	0%	106	43	41%	419	10%	500
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3032	Environmental Bureau	022	RENTS-LEASES	103	131	127%	226	58%	824	1,124	136%	1,808	62%	2,712
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3032	Environmental Bureau	025	STATE OWNED (	2,260	3,796	168%	3,253	117%	25,415	35,179	138%	36,569	96%	53,273
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3032	Environmental Bureau	047	OWN FORCES M	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3032	Environmental Bureau	048	CONTRACTUAL (	0	7,617	0%	0	0%	18,861	15,101	80%	21,139	71%	21,139
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3032	Environmental Bureau	070	IN STATE TRAVE	0	0	0%	17	0%	0	200	0%	133	15%	200
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3032	Environmental Bureau	400	CONSTRUCTION	2,291	-3,717	-162%	2,608	143%	18,103	4,530	25%	20,602	22%	20,780
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3032	Environmental Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	022	RENTS-LEASES	133	178	134%	376	47%	1,130	1,314	116%	3,194	41%	5,899
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	024	MAINT OTHER TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	025	STATE OWNED (	3,471	7,211	208%	6,300	114%	38,713	56,151	145%	70,271	80%	106,989
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	070	IN STATE TRAVE	21	21	100%	65	32%	147	47	32%	458	10%	500
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3034	Materials - Research B	022	RENTS-LEASES	222	272	123%	300	90%	1,913	1,974	103%	2,591	76%	3,826
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3034	Materials - Research B	024	MAINT OTHER TI	0	0	0%	0	0%	2,800	819	29%	16,453	5%	2,800
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3034	Materials - Research B	025	STATE OWNED (	34,064	39,912	117%	35,326	113%	313,655	352,795	112%	325,246	108%	469,084
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3034	Materials - Research B	028	TRANSFERS TO	8,307	8,386	101%	11,673	72%	75,939	76,354	101%	106,714	72%	179,075
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3034	Materials - Research B	070	IN STATE TRAVE	0	0	0%	0	0%	3,023	6,661	220%	6,582	101%	9,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3034	Materials - Research B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3035	Construction Bureau	022	RENTS-LEASES	412	412	100%	1,434	29%	1,648	2,828	172%	5,735	49%	8,602
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3035	Construction Bureau	025	STATE OWNED (	41,365	66,250	160%	44,466	149%	394,523	516,110	131%	424,094	122%	620,294
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3035	Construction Bureau	070	IN STATE TRAVE	530	1,453	274%	647	224%	91,057	110,123	121%	111,129	99%	150,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3035	Construction Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3036	Spr Research Funds	026	ORGANIZATIONA	0	0	0%	0	0%	71,250	46,500	65%	50,000	93%	50,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3036	Spr Research Funds	030	EQUIPMENT NEV	0	0	0%	0	0%	629	29,294	4,658%	13,561	216%	100,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3036	Spr Research Funds	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	239
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3036	Spr Research Funds	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3036	Spr Research Funds	070	IN STATE TRAVE	0	320	0%	500	64%	0	320	0%	4,000	8%	6,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3036	Spr Research Funds	072	GRANTS FEDER	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3036	Spr Research Funds	080	OUT OF STATE T	1,663	3,518	212%	2,232	158%	7,301	10,306	141%	9,800	105%	20,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3036	Spr Research Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3037	State Aid Construction	073	GRANTS NON FE	0	0	0%	140,084	0%	0	0	0%	1,120,668	0%	1,681,002
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3037	State Aid Construction	400	CONSTRUCTION	13,191	29,487	224%	44,376	66%	1,972,949	1,051,325	53%	6,637,117	16%	7,060,556
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3037	State Aid Construction	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3037	State Aid Construction	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9620	Project Development	3045	Environmental Cleanu	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept

2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9630	Construction Program F	3039	Betterment	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9630	Construction Program F	3039	Betterment	047	OWN FORCES M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9630	Construction Program F	3039	Betterment	048	CONTRACTUAL I	0	0	0%	4,167	0%	0	0%	0	0%	33,333	0%	50,000	50,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9630	Construction Program F	3039	Betterment	070	IN STATE TRAVE	15	26	173%	35	74%	20,613	66,724	324%	47,966	139%	0%	75,000	75,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9630	Construction Program F	3039	Betterment	400	CONSTRUCTION	-41,366	185,818	0%	-93,812	0%	17,723,430	21,915,272	124%	40,194,181	55%	0%	43,149,559	43,149,559
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9630	Construction Program F	3039	Betterment	401	LAND INTEREST	25	682,611	2,730,442%	22,681	3,010%	75	688,424	917,899%	68,042	1,012%	0%	2,300,000	2,300,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9630	Construction Program F	3039	Betterment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9630	Construction Program F	3049	Non Participating Cons	400	CONSTRUCTION	0	0	0%	0	0%	0	3,752	0%	0	0%	0%	64,714	64,714
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9630	Construction Program F	3049	Non Participating Cons	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	1833	GARVEE Bond Debt S	044	DEBT SERVICE (	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	1833	GARVEE Bond Debt S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	1843	I-93 Construction Proje	255	COST OF ISSUIN	2,556	0	0%	33	0%	737,870	2,650	0%	9,518	28%	0%	9,551	9,551
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	1843	I-93 Construction Proje	400	CONSTRUCTION	300,930	1,680,559	558%	4,953,013	34%	300,930	17,788,673	5,911%	4,953,013	359%	0%	75,369,360	75,369,360
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	1843	I-93 Construction Proje	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	022	RENTS-LEASES	0	0	0%	0	0%	6,079	1,900	31%	4,888	39%	0%	25,735	25,735
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	023	HEAT ELECTRIC	1,521	1,684	111%	15,451	11%	3,516	6,708	191%	35,716	19%	0%	76,849	76,849
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	024	MAINT OTHER TI	0	2,132	0%	0	0%	21,216	38,949	184%	64,486	60%	0%	77,070	77,070
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	025	STATE OWNED I	165	-66	-40%	1,979	-3%	3,341	3,112	93%	39,981	8%	0%	46,734	46,734
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	026	ORGANIZATIONA	0	-8,000	0%	0	0%	3,905	0	0%	89,250	0%	0%	89,250	89,250
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	030	EQUIPMENT NEV	13,246	-9,180	-69%	13,471	-68%	34,731	28,164	81%	35,320	80%	0%	100,278	100,278
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0%	251,479	251,479
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	049	TRANSFER TO C	0	0	0%	10,291	0%	0	0	0%	82,325	0%	0%	123,487	123,487
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	052	MASTERS FICA	0	0	0%	142	0%	0	0	0%	1,137	0%	0%	1,706	1,706
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	070	IN STATE TRAVE	4,055	3,415	84%	7,977	43%	49,860	35,563	71%	98,085	36%	0%	130,491	130,491
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	080	OUT OF STATE T	3,316	1,505	45%	3,497	43%	12,937	6,476	50%	13,642	47%	0%	15,699	15,699
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	400	CONSTRUCTION	4,154,654	1,967,574	47%	10,946,896	18%	82,606,732	84,866,835	103%	217,656,469	39%	0%	307,758,374	307,758,374
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	401	LAND INTEREST	2,781,134	-1,776,959	-64%	22,546,575	-8%	7,500,888	4,606,236	61%	60,809,497	8%	0%	73,401,803	73,401,803
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	3054	Consolidated Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	8683	Garvee Debt Service	044	DEBT SERVICE (	0	0	0%	302,744	0%	0	1,816,463	0%	2,421,950	75%	0%	3,632,925	3,632,925
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9635	FHWA Grant Anticipatio	8683	Garvee Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2021	Federal Local Projects	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2021	Federal Local Projects	072	GRANTS FEDER	0	0	0%	0	0%	1,747,032	93,381	5%	9,567,196	1%	0%	12,340,991	12,340,991
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2021	Federal Local Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2049	Land And Buildings	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2049	Land And Buildings	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2049	Land And Buildings	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2049	Land And Buildings	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2049	Land And Buildings	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2049	Land And Buildings	048	CONTRACTUAL I	0	0	0%	1,378	0%	0	0	0%	11,020	0%	0%	16,530	16,530
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2049	Land And Buildings	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2049	Land And Buildings	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2049	Land And Buildings	400	CONSTRUCTION	0	0	0%	393	0%	0	0	0%	3,147	0%	0%	4,720	4,720
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2049	Land And Buildings	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	027	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	047	OWN FORCES M	0	0	0%	950	0%	0	0	0%	7,600	0%	0%	11,400	11,400
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	048	CONTRACTUAL I	0	0	0%	792	0%	0	0	0%	6,333	0%	0%	9,500	9,500
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	070	IN STATE TRAVE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	080	OUT OF STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	400	CONSTRUCTION	0	0	0%	238	0%	0	0	0%	1,900	0%	0%	2,850	2,850
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2058	Maintenance And Criti	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	022	RENTS-LEASES	0	162	0%	0	0%	2,628	3,675	140%	5,840	63%	0%	8,893	8,893
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	023	HEAT ELECTRIC	256	371	145%	257	144%	1,587	2,131	134%	1,591	134%	0%	2,700	2,700
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	024	MAINT OTHER TI	0	437	0%	0	0%	1,529	512	33%	2,125	24%	0%	3,472	3,472
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	025	STATE OWNED I	492	736	150%	451	163%	5,063	5,379	106%	4,645	116%	0%	7,443	7,443
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	026	ORGANIZATIONA	35	0	0%	35	0%	35	8,783	25,096%	35	24,798%	0%	8,800	8,800
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	030	EQUIPMENT NEV	0	0	0%	333	0%	0	0	0%	2,667	0%	0%	4,000	4,000
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	044	DEBT SERVICE (	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	047	OWN FORCES M	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	048	CONTRACTUAL I	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	070	IN STATE TRAVE	0	0	0%	0	0%	215	0	0%	1,050	0%	0%	1,050	1,050
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	073	GRANTS NON FE	0	0	0%	0	0%	14,906	36,383	244%	10,878	334%	0%	138,893	138,893
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	080	OUT OF STATE T	0	0	0%	183	0%	0	0	0%	1,467	0%	0%	2,200	2,200
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	404	INTRA INDIRECT	0	0	0%	0	0%	15,426	7,713	50%	7,713	100%	0%	15,425	15,425
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	409	TRANSFER TO D	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2107	Aeronautics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	022	RENTS-LEASES	0	76	0%	0	0%	266	304	114%	583	52%	0%	1,000	1,000
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	025	STATE OWNED I	601	1,389	231%	1,073	129%	3,320	7,082	213%	5,922	120%	0%	9,101	9,101
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	026	ORGANIZATIONA	0	0	0%	0	0%	6,310	6,310	100%	7,500	84%	0%	7,500	7,500
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	030	EQUIPMENT NEV	0	0	0%	206	0%	0	0	0%	1,648	0%	0%	2,472	2,472
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0%	6,020	6,020
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	041	AUDIT FUND SET	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	066	EMPLOYEE TRAI	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	067	TRAINING OF PF	0	0	0%	0	0%	79,088	0	0%	90,000	0%	0%	90,000	90,000
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	070	IN STATE TRAVE	0	0	0%	42	0%	0	208	0%	333	62%	0%	500	500
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	072	GRANTS FEDER	415,576	636,843	153%	921,907	69%	3,364,501	3,682,443	109%	7,463,746	49%	0%	14,346,443	14,346,443
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	073	GRANTS NON FE	0	0	0%	0	0%	53,518	2,675	5%	115,739	2%	0%	115,739	115,739
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	080	OUT OF STATE T	0	0	0%	0	0%	7	1,791	25,591%	23	7,748%	0%	3,000	3,000
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	404	INTRA INDIRECT	0	0	0%	0	0%	13,833	25,280	183%	25,325	100%	0%	50,650	50,650
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	409	TRANSFER TO D	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2916	Public Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2931	Railroad	022	RENTS-LEASES	0	76	0%	0	0%	266	304	114%	408	74%	0%	700	700
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2931	Railroad	025	STATE OWNED I	1,023	0	0%	858	0%	12,480	15,182	122%	10,467	145%	0%	15,184	15,184
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2931	Railroad	026	ORGANIZATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2931	Railroad	030	EQUIPMENT NEV	0	0	0%	83	0%	0	0	0%	667	0%	0%	1,000	1,000
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2931	Railroad	040	INDIRECT COST	0	0	0%	42	0%	0	0	0%	333	0%	0%	500	500
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2931	Railroad	070	IN STATE TRAVE	0	0	0%	17	0%	0	0	0%	133	0%	0%	200	200
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2931	Railroad	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0%	3,908,207	3,908,207
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2931	Railroad	080	OUT OF STATE T	0	0	0%	21	0%	0	0	0%	167	0%	0%	250	250
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2931	Railroad	404	INTRA INDIRECT	0	0	0%	0	0%	1,915	1,915	100%	1,915	100%	0%	3,830	3,830
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2931	Railroad	409	TRANSFER TO D	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	2931	Railroad	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	3030	Rideshare-Bike-Ped P	022	RENTS-LEASES	0	76	0%	0	0%	380	304	80%	467	65%	0%	700	700
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	3030	Rideshare-Bike-Ped P	025	STATE OWNED I	150	65	43%	398	16%	2,232	1,087	49%	5,897	18%	0%	6,827	6,827
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	3030	Rideshare-Bike-Ped P	030	EQUIPMENT NEV	0	0	0%	166	0%	0	0	0%	1,324	0%	0%	1,986	1,986
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	3030	Rideshare-Bike-Ped P	047	OWN FORCES M	665	13	2%	4,574	0%	709	5,029	710%	4,876	103%	0%	18,354	18,354
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	3030	Rideshare-Bike-Ped P	048	CONTRACTUAL I	-125	9,297	0%	-540	0%	0	10,809	0%	0	0%	0%	26,768	26,768
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	3030	Rideshare-Bike-Ped P	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	3030	Rideshare-Bike-Ped P	070	IN STATE TRAVE	0	0	0%	0	0%	30	0	0%	500	0%	0%	500	500
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	3030	Rideshare-Bike-Ped P	080	OUT OF STATE T	0	0	0%	0	0%	28	80	285%	1,500	5%	0%	1,500	1,500
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	3030	Rideshare-Bike-Ped P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	5411	Skyhaven	023	HEAT ELECTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	5411	Skyhaven	030	EQUIPMENT NEV	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9640	Aeronaut Rail & Transit	5411	Skyhaven	044	DEBT SERVICE

2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9660	Benefits	6186	Unemployment Compe	061	UNEMPLOYMEN	0	0	0%	178	0%	0	0	0%	1,425	0%	2,138
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9660	Benefits	6186	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9660	Benefits	8115	Workers Compensatio	057	BOOKS PERIODI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9660	Benefits	8115	Workers Compensatio	062	WORKERS COM	30	40,934	136,447%	30	137,686%	614,040	922,863	150%	608,616	152%	1,235,000
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9660	Benefits	8115	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9660	Benefits	8163	Workers Compensatio	062	WORKERS COM	60,040	15	0%	62,788	0%	60,310	826	1%	63,071	1%	1,045
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9660	Benefits	8163	Workers Compensatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9660	Benefits	8615	Unemployment Compe	061	UNEMPLOYMEN	7,375	0	0%	4,648	0%	27,237	34,958	128%	17,165	204%	42,750
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9660	Benefits	8615	Unemployment Compe	062	WORKERS COM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9660	Benefits	8615	Unemployment Compe	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0870	State Aid Bridge & Hig	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0870	State Aid Bridge & Hig	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assista	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	1,803
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assista	072	GRANTS FEDER	166,412	82,800	50%	139,314	59%	824,936	792,345	96%	690,608	115%	1,271,182
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assista	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportat	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	4,225
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportat	400	CONSTRUCTION	292,330	0	0%	7,289	0%	1,701,807	578	0%	42,432	1%	48,857
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distributio	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distributio	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distributio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distrib	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	6,012
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distrib	400	CONSTRUCTION	218,550	16,649	8%	113,605	15%	11,236,155	3,724,538	33%	5,840,717	64%	7,169,212
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distrib	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	777
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	400	CONSTRUCTION	0	0	0%	2,523	0%	0	0	0%	20,180	0%	30,271
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	15,533
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	042	ADDITIONAL FRI	0	0	0%	2,008	0%	0	0	0%	16,061	0%	24,091
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	400	CONSTRUCTION	754,667	0	0%	225,012	0%	20,231,606	2,699,066	13%	6,032,263	45%	7,832,702
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0879	ARRA - Grants-In-Aid	072	GRANTS FEDER	0	0	0%	0	0%	962,473	0	0%	0	0%	0
2012	010	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0879	ARRA - Grants-In-Aid	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0913	Forest Highway ARRA	400	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0913	Forest Highway ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept	096	Transportation Dep	ALL OTHER	9699	ARRA Stimulus DOT	0925	OES-State Fiscal Stab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disab	097	Development Disab	FULL TIME PERSONNEL TOTAL	9700	Develop. Disabilities Co	7135	Council Expenditures	010	PERSONAL SER	9,254	9,620	104%	10,713	90%	125,834	88,598	70%	145,684	61%	193,206
2012	010	97	Development Disab	097	Development Disab	PART TIME TEMP PERSONNEL	9700	Develop. Disabilities Co	7135	Council Expenditures	050	PERSONAL SER	854	723	85%	2,062	35%	7,682	7,256	94%	18,557	39%	25,000
2012	010	97	Development Disab	097	Development Disab	BENEFITS TOTALS	9700	Develop. Disabilities Co	7135	Council Expenditures	060	BENEFITS	6,019	5,842	97%	7,095	82%	59,133	45,263	77%	69,699	65%	96,934
2012	010	97	Development Disab	097	Development Disab	BENEFITS TOTALS	9700	Develop. Disabilities Co	7999	Default Accounting Un	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disab	097	Development Disab	BENEFITS TOTALS	9998	ERP Grants	9810	Activity Acct Agy-097	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disab	097	Development Disab	CONSULTANTS TOTALS	9700	Develop. Disabilities Co	7135	Council Expenditures	046	CONSULTANTS	0	917	0%	0	0%	3,584	7,775	217%	17,439	45%	25,000
2012	010	97	Development Disab	097	Development Disab	CURRENT EXPENSE TOTALS	9700	Develop. Disabilities Co	7135	Council Expenditures	020	CURRENT EXPE	575	1,078	187%	685	157%	19,786	17,555	89%	23,567	74%	39,823
2012	010	97	Development Disab	097	Development Disab	CURRENT EXPENSE TOTALS	9998	ERP Grants	9810	Activity Acct Agy-097	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	022	RENTS-LEASES	150	149	99%	261	57%	1,226	1,238	101%	2,136	58%	3,352
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	026	ORGANIZATIONA	0	0	0%	0	0%	4,212	4,270	101%	4,400	97%	4,400
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	027	TRANSFERS TO	163	138	85%	371	37%	1,050	1,204	115%	2,385	50%	7,742
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	028	TRANSFERS TO	1,584	2,118	134%	1,529	138%	22,209	13,591	61%	21,441	63%	32,976
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	030	EQUIPMENT NEV	76	0	0%	82	0%	76	185	243%	82	226%	1,500
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	040	INDIRECT COST	0	16,839	0%	0	0%	7,969	16,839	211%	16,839	100%	16,839
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	041	AUDIT FUND SE	0	0	0%	52	0%	0	0	0%	414	0%	621
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	042	ADDITIONAL FRI	0	0	0%	0	0%	13,796	4,973	36%	18,483	27%	22,173
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	062	WORKERS COM	0	0	0%	0	0%	-354	0	0%	0	0%	0
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	070	IN STATE TRAVE	50	449	894%	78	577%	3,894	2,543	65%	6,035	42%	10,000
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	072	GRANTS FEDER	2,736	7,000	256%	3,195	219%	41,442	38,320	92%	48,404	79%	100,200
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	073	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	080	OUT OF STATE T	0	363	0%	0	0%	9,705	4,697	48%	12,111	39%	13,000
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	102	CONTRACTS FO	0	0	0%	0	0%	33,970	0	0%	0	0%	0
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	103	CONTRACTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	502	PAYMENTS TO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disab	097	Development Disab	ALL OTHER	9700	Develop. Disabilities Co	7135	Council Expenditures	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

Parameters:		Object Classes Within Each Expense Category:
Fiscal Year:	2012	FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
Through Month YTD:	FEBRUARY 2012	PART TIME TEMP PERSONNEL TOTALS: 050
Include Obj Class 216 :	N	BENEFITS TOTALS: 060
Include Co Funds 30,60	N	OVERTIME TOTALS: 018
Inc COGS Liquor/Lottery	N	CONSULTANTS TOTALS: 046
Co12, Org 8046,8047,8048		CURRENT EXPENSE TOTALS: 020
Co12, Class 106		ALL OTHER: All Object Classes Not Listed Above
Co13, Class 106		
The Current Modified Budget amount is calculated as a sum of:		
Operating Budget	5,244,850,964	
Additional Appropriations	71,075,251	
Balance Brought Forward	1,616,342,339	
Net Transfer (Inc Ctrl Amt)	25,027,824	Any variance between the FY12 Appropriation column and the Statement of
Lapse Amount	-273,624	Appropriation (SOA) is due to the balance forwards on the SOA being the net of
Total	6,957,022,754	expenditure balance forwards reduced by revenue balance forwards