| 2012 010 | 10 Judicial Branch | AGY NUM AGY 010 Judicial Branch | FULL TIME PERSONNEL TOTALS | ACTIVITY ACTIVITY NAME 1000 Supreme Court | 1145 | ACCTG UNIT NAME (FY08 Ct Improve Basic (|)10 PERSONAL SERVICES PERM CL | LY JULY ACTUAL 0 | ULY ACTUAL a | ictual vs prior yr JULY ESTIMATE 1% 0 | 0% | D ACTUAL 0 | 0 0 | % | 0 | 0% | /12 APPROPRIATION 0 |
|----------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------------|------------------------------------------|--------------------|-----------------------------|-----------------------------------|----------------|----------------------------------|--------------------|--------------------------------|
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 1000 Supreme Court | 1146 | FY08 Ct Improve Train (FY08 Ct Improve Train (FY08 Ct Improve Data Share (| 1010 PERSONAL SERVICES PERM CL 1011 PERSONAL SERVICES UNCLASS 1010 PERSONAL SERVICES PERM CL | 0 | 00 | 196 0 196 0 196 0 | 0% | 0 | 0 0 0 0 0 0 504 0 | % | 0 | 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 1866 | VAWA 2011 | 010 PERSONAL SERVICES PERM CL 011 PERSONAL SERVICES UNCLASS 011 PERSONAL SERVICES UNCLASS | 0 | 504 0 5,250 0 | | 0% 630% 0% | 0 | 504 0 5,250 0 | % % 96 | 833 1 250 | 0% 0% 630% | 4,679 10,000 15,000 |
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 1000 Supreme Court 1000 Supreme Court | 1880 | Supreme super probate dist (Supreme super probate dist (| 010 PERSONAL SERVICES PERM CL 011 PERSONAL SERVICES UNCLASS | 2,804,098 1,026,179 | 2,066,627 7 793,903 7 | 7% 669,904 | 119% | 2,804,098 1,026,179 | 793,903 7 | | 1,588,572 669,904 | 119% | 14,388,470 5,599,073 |
| 2012 010 2012 010 2012 010 | | 010 Judicial Branch 010 Judicial Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 1000 Supreme Court 1000 Supreme Court | 1880 1880 1995 | Supreme super probate dist (Supreme super probate dist (Mediation And Arbitration Fun) | D12 PERSONAL SERVICES UNCLASS D16 PERSONAL SERVICES NON CLA D10 PERSONAL SERVICES PERM CL D10 PERSONAL SERVICES PERM CL | 15,568 162,148 14,427 | 14,910 9 112,025 6 14,924 1 | 9% 32,136 | 349% | 15,568 162,148 14,427 | 14,910 9 112,025 6 14,924 1 | 9% | 45,373 32,136 18,037 | 349% | 166,993 288,067 156,488 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 1000 Supreme Court 1000 Supreme Court | 2354 | FY09 Ct Improvement Trainin(| PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 6,245 4,917 | 0 0 0 0 2.945 6 | 1% 0 1% 0 | 0% 0% 1,392% | 6,245 4,917 | 0 0 0 0 2.945 6 | % % | 0 | 0% 0% 1,392% | 0 |
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 1000 Supreme Court 1000 Supreme Court | 2266 | EV00 Violoppo Against World | 010 PERSONAL SERVICES PERM CL 011 PERSONAL SERVICES UNCLASS 010 PERSONAL SERVICES PERM CL | 0 | 00 | 1% 0 1% 0 | 0% 0% | 0 | 0 0 | % % | 0 | 0% | 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 1000 Supreme Court | 2711 | Court Improvement2006-Train(| D10 PERSONAL SERVICES PERM CL D10 PERSONAL SERVICES PERM CL D11 PERSONAL SERVICES UNCLASS | | 00 | | 0% 0% 0% | 0 | 0 0 | % % % | 0 | 0% 0% 0% | 0 |
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch | FULL TIME PERSONNEL TOTALS | 1000 Supreme Court | 2712 2719 | Court Improvement Project F C Drug Court Clinical Director (| 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL | 0 | 00 | 1% 0 1% 0 | 0% | 0 | 0 0 | % | 0 | 0% | 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2723 2726 5074 | J-One Criminal Just Info Share | 1010 PERSONAL SERVICES PERM CL 1010 PERSONAL SERVICES PERM CL 1010 PERSONAL SERVICES PERM CL | 7,959 | 7,959 1 | % 0 1% 0 00% 1,600 | 0% | 7,959 | 0 0 0 0 7,959 1 | % 00% | 0 0 1,600 | | 0 13,871 |
| 2012 010 2012 010 2012 010 | | 010 Judicial Branch 010 Judicial Branch | FULL TIME PERSONNEL TOTALS | 1000 Supreme Court 1000 Supreme Court | | VAWA Court Project | 010 PERSONAL SERVICES PERM CL 011 PERSONAL SERVICES UNCLASS 012 PERSONAL SERVICES UNCLASS | 0 | 500 0 500 0 | | | 0 | 500 0 0 0 | % | 0 | 0% 0% | 0 1,750 0 |
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | FULL TIME PERSONNEL TOTALS | 1000 Supreme Court 1000 Supreme Court | 7041 7041 | Court Training initiative (Court Training initiative (| 110 PERSONAL SERVICES PERM CL 111 PERSONAL SERVICES UNCLASS | 0 | 00 | 1% 0 1% 0 | D% D% | 0 | 0 0 | % | 0 | 0% | 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 1000 Supreme Court | 7043 7524 | CIP Data 10 Grant (2010 Violence Against Wome) | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 0 | 6,245 0 1,707 0 0 0 | 1,948 1% 0 | 0% | 0 | 6,245 0 1,707 0 0 0 | % | 1,948 | 0% | 10,408 23,377 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 1000 Supreme Court 1000 Supreme Court | 7524 8510 | 2010 Violence Against Wome Facilities Escrow Account (Default Fees | PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 0 | 00 | 196 0 196 0 196 0 | 0% | 0 | 0 0 | % | 0 | 0% | 0 |
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 1000 Supreme Court 1000 Supreme Court | 8670 8670 | Circuit Court (Circuit Court (Circui | 010 PERSONAL SERVICES PERM CL 011 PERSONAL SERVICES UNCLASS | 0 | 460,367 0 195,559 0 | % 1,072,604 % 480,490 | 43% 41% | 0 | 460,367 0 195,559 0 | % | 1,072,604 480,490 | 43% 41% | 12,871,246 5,765,876 |
| 2012 010 2012 010 2012 010 2012 010 | | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 1000 Supreme Court | 8670 | Court Security (| D12 PERSONAL SERVICES UNCLASS D16 PERSONAL SERVICES NON CLASS D10 PERSONAL SERVICES PERM CL D11 PERSONAL SERVICES UNCLASS | | 2,224 0 50,911 0 28,705 6 | 131,205 | 39% | 0 0 41,646 | 2,224 0 50,911 0 28,705 6 | % | 3,333 131,205 65,200 | 39% 44% | 40,000 1,574,465 459,453 |
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | PART TIME PERSONNEL TOTALS | 1000 Supreme Court | 2722 | Court Improvement Project F\() | PERSONAL SERVICES UNCLASS DE PERSONAL SERVICE TEMP APP | 4.083.185 | 3,765,266 9 0 0 | 1% 0 | 0% | 0 4,083,185 0 | 3,765,266 9 0 0 | % | 4,112,698 | 0% | 41,390,639 0 |
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 1000 Supreme Court 1000 Supreme Court | 1866 | VAWA 2011 | 1950 PERSONAL SERVICE TEMP APP 1950 PERSONAL SERVICE TEMP APP 1950 PERSONAL SERVICE TEMP APP | 0 | 3,358 0 131,255 1 | % 0 39% 4,971 | | 94,136 8,009 | 3,358 0 131,255 1 | % 39% | 0 4,971 | 0% 2,640% | 10,746 55,217 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2367 2726 | FY 08 Dv Data Entry Project (Continuation Of Dv | DESCRIPTION OF THE PROPERTY OF | 0 | 00 | 196 0 196 0 196 0 | 0% 0% 0% | 8,009 0 | 0 0 | % % | 0 | 0% | 0 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 1000 Supreme Court 1000 Supreme Court | 2729 | NH Charitable Foundation Gr | DESCRIPTION OF THE PROPERTY OF | 0 | 00 | 1% 0 1% 0 | 0% 0% | 0 | 0 0 | % % | 0 | 0% | 0 |
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 1000 Supreme Court 1000 Supreme Court | 5445 7041 | Court Training initiative (| DESCRIPTION OF THE PROPERTY OF | 0 | 7,308 0 | 1% 0 | | 0 | 0 0 0 0 7,308 0 | % | 0 | 0% 0% 0% | 0 22,087 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 8510 | | DESCRIPTION OF THE PROPERTY | 4,087 0 | 00 | 176 0 196 0 196 0 | 0% 0% 0% | 4,087 0 | 0 0 | % | 0 | | 0 |
| 2012 010 2012 010 2012 010 | | 010 Judicial Branch | | 1000 Supreme Court 1000 Supreme Court 1010 Court Security | 8670 2034 | Default Fees (Circuit Court Court Security (Court Security (Co | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 423 847 | 31,731 0 192,299 4 | | | 0 0 423.847 | 31,731 0 192,299 4 | | 72,504 491,351 | 44% | 0 870,046 1,850,100 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 1020 Judicial Conduct Committe 1025 Court Improvement Project | e 2015 | Judicial Conduct Committee (| DEO PERSONAL SERVICE TEMP APP DEO PERSONAL SERVICE TEMP APP | 9,198 | 192,299 4 9,579 1 0 0 375,531 7 | | 196 | 9,198 0 539,278 | 9,579 1 0 0 375,531 7 | 04% | 491,351 9,488 0 578,314 | 0% | 85,640 0 2,893,836 |
| 2012 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | OVERTIME TOTALS OVERTIME TOTALS | 1000 Supreme Court 1000 Supreme Court | 1880 2367 | Supreme super probate dist (FY 08 Dv Data Entry Project (| 018 OVERTIME 018 OVERTIME | 539,278 27 0 | 375,531 7 646 2 0 0 | 1,413% 3 1% 0 | 22,917% | 27 0 | 646 2 | ,413% % | 3 0 | 22,917% 0% | 2,893,836 3,500 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | OVERTIME TOTALS | 1000 Supreme Court 1000 Supreme Court 1010 Court Security | 2726 8670 2034 | Continuation Of Dv (Circuit Court Court | 018 OVERTIME 018 OVERTIME 018 OVERTIME | 0 0 2,035 | 0 0 388 0 2.405 1 | | 63% | 0 0 2.035 | 0 0 388 0 2,405 1 | 96 | 0 617 1.930 | 63% | 7,400 20,000 |
| 2012 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | OVERTIME TOTALS BENEFITS TOTALS | 1000 Supreme Court | 1128 | CATEGORY TOTALS ENHancing Judicial Skills Dv (| 060 BENEFITS | 2,062 | 3,440 1 | 67% 2,549 1% 0 | 135% | 2,062 | 3,440 1 | 67% | 2,549 0 | 135% | 30,900 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 1147 | FY08 Ct Improve Basic C FY08 Ct Improve Train C FY08 Ct Improve Data Share C | 060 BENEFITS | 0 | 00 | 1% 0 1% 0 | 0% 0% | 0 | 000 | 96 | | 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 1866 | Judicial Branch Info Tech Fur VAWA 2011 (ARRA SUPPLEMENTAL (| 060 BENEFITS | 0 | 1,410 0 0 0 | 1% 0 1% 0 1% 96 | 0% | 0 | 1,410 C | % | | 0% 0% 0% | 0 3,453 1,149 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 1880 1881 1926 | Supreme super probate dist (Transcription Activity (Formspublicationsed Material | 060 BENEFITS | 1,705,507 | 1,488,085 8 | 1% 0 | 0% | 1,705,507 | 0 0 | 96 | 1,089,157 0 | 0% | 11,086,296 0 |
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court | 1928 | Court Publications Revolving (Mediation And Arbitration Fund | 060 BENEFITS 060 BENEFITS | 3,886 | 0 0 4,210 1 | 96 0 96 0 08% 3,909 | | 3,886 | 0 0 0 0 4,210 1 | % 08% | 3,909 | 0% | 0 37,602 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2341 2353 | FY09 Drug Court Coordinator(Cjs Mental Health Initiative FY09 Ct Improvement Basic (| 060 BENEFITS 060 BENEFITS | 0 613 | 00 | 1% 0 1% 0 1% 241 | 0% 0% | 0 613 | 0 0 | % 96 96 | 0 241 | 0% 0% 0% | 0 1,115 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2356 | FY09 Ct Improvement Trainin FY09 Ct Improvement Data S FY09 Violence Against Wome | 060 BENEFITS | 1,732 1,560 | 0 0 898 5 0 0 | | 2,322% | 1,732 1,560 | 0 0 898 5 0 0 | 8% | | 0% 2,322% 0% | 4,234 290 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2367 | FY 08 Dv Data Entry Project (Alternative Sentencing Reseat Juvenile Detention Issues (| 060 BENEFITS 060 BENEFITS | 0 | 00 | 1% 0 1% 0 | 0% | 0 | 0 0 | % | 0 | 0% 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court | 2670 2677 | Robert Woods Johnson Found Robert Wood Johnson Found | 060 BENEFITS 060 BENEFITS | 0 | 00 | 1% 0 1% 0 | 0% 0% | 0 | 0 0 | % | 0 | 0% | 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2691 | Delinquency Prevention Cont. Of Juvenile Deten. Alt (Arrest Policies - Enforcement) | 060 BENEFITS | 0 | 0 0 0 0 0 0 | | 0% 0% 0% | 0 0 | 0 0 | 96 96 96 | | 0% 0% 0% | 0 |
| 2012 010 2012 010 | | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2703 | Court Improvement Project (| 060 BENEFITS | 0 | 00 | 1% 0 1% 0 | 0% 0% | 0 | 0 0 | % | 0 | | 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | | 1000 Supreme Court 1000 Supreme Court | 2712 2713 2714 | Court Improvement2006-Train Court Improvement Project F10 Dv Data Entry Project 0 State Courts - Domestic Viole | 060 BENEFITS 060 BENEFITS | 0 | 00 | 96 0 196 0 | 0% 0% | 0 | 000 | % % | 0 | 0% | 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch 10 Judicial Branch | 010 | BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2716 2717 | Lawyers Assistance Program (| 060 BENEFITS 060 BENEFITS | 0 | 00 | 196 0 196 0 196 0 | 0% 0% | 0 | 0 0 | 96 | 0 | 0% 0% | 0 0 |
| 2012 010 2012 010 2012 010 | | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2718 2719 2721 | Meet Challenge Pro Se Litigal Drug Court Clinical Director Funding For Judicial Training | 060 BENEFITS | 0 | 00 | 1% 0 1% 0 | | 0 | 00 | % | 0 | 0% 0% 0% | 0 |
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court | 2723 | CIP Training Grant (CIP Data Sharing Program | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 00 | 1% 0 1% 0 | 0% 0% | 0 | 0 0 | % | 0 | 0% | 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2727 2728 | VAWA 0 2008 John W. King Lecture 0 | 060 BENEFITS 060 BENEFITS | 0 | 00 | 9% 0 1% 0 1% 0 | 0% 0% 0% | 0 | 0 0 | | | 0% 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2729 2732 | NH Charitable Foundation Gr (Mental Health Conference (| 060 BENEFITS 060 BENEFITS | 0 0 3,698 | 0 0 0 0 2,923 7 | 1% 0 1% 0 | 0% 0% 2,334% | 0 0 3,698 | 0 0 0 0 2,923 7 | % % | 0 | 0% 0% 2,334% | 0 0 1,264 |
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court | 5337 5445 5446 | J-One Criminal Just Info Sharo Court Training Initiative (Law Library Revolving Fund (Guardian Ad Litem | 060 BENEFITS 060 BENEFITS | 0 0 | 00 | 1% 0 1% 0 | 0% 0% | 0 | 0 0 | % % | 0 | 0% | 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 5905 6037 | VAWA Court Project (Video Conferencing Assessmit | 060 BENEFITS 060 BENEFITS | 0 | 0 0 100 0 0 0 | 1% 0 | 0% 0% | 0 | 100 0 0 0 | % % | 0 | 0% 0% 0% | 0 134 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 7041 7042 | Court Training initiative (CIP Training 10 Grant (| 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 559 0 1,831 0 656 0 | 1% 0 | 0% 0% 96% | 0 | 559 0 1,831 0 656 0 | 96 | | 0% 0% | 5,834 2,610 8,225 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court | 7524 7999 | 2010 Violence Against Wome (Default Accounting Unit | 060 BENEFITS 060 BENEFITS | 313 0 | 00 | 1% 0 1% 0 | 0% 0% | 313 | 0 0 | % | 0 | 0% | 0,225 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 8515 | | 060 BENEFITS 060 BENEFITS | 0 | 00 | 196 0 196 0 196 0 | | 0 | 0 0 | 96 | 0 | 0% 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 1000 Supreme Court 1000 Supreme Court 1005 Workers Compensation | 8520 8670 8010 | Court Modernization Fund (Circuit Court (Court (Cou | 060 BENEFITS 060 BENEFITS | 0 | 0 0 151,516 0 | 1% 0 | 0% | 0 | 151,516 C | 96 | 984,706 | 0% | 11,816,472 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1010 Court Security 1020 Judicial Conduct Committe | 2034 e 2015 | Court Security 0 Judicial Conduct Committee 0 | 060 BENEFITS 060 BENEFITS | 50,860 1,633 | 30,844 6 1,693 1 | 04% 2,157 | 78% | 50,860 1,633 | 30,844 6 1,693 1 | 04% | 59,690 2,157 | 78% | 348,386 23,360 |
| 2012 010 2012 010 2012 | | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | BENEFITS TOTALS BENEFITS TOTALS | 1025 Court Improvement Project 9998 ERP Grants | 2722 9756 | Court Improvement Project F10 Activity Acct Agy-010 CATEGORY TOTALS | 060 BENEFITS 060 BENEFITS | 0 0 1,769,801 | 0 0 0 0 1,684,725 9 | 96 0 196 0 1596 2,143,189 | 0% | 0 0 1,769,801 | 0 0 0 0 1,684,725 9 | 96 | 0 0 2,143,189 | | 0 0 23,340,424 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | CONSULTANTS TOTALS CONSULTANTS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 1145 1146 | FY08 Ct Improve Basic 0 | 046 CONSULTANTS 046 CONSULTANTS | 893 | 00 | 96 0 196 0 196 0 | 0% 0% | 893 | 0 0 | % % | 0 | 0% | 0 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch | CONSULTANTS TOTALS | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 1736 | Judicial Branch Info Tech Fur | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 | 00 | | 0% | 0 | 0 0 | 96 | 2,111 250 | 0% | 25,337 3,000 |

| 2012 010 | 10 Judicial Branch | 010 Judicial Branch | CONSULTANTS TOTALS CONSULTANTS TOTALS | 000 Supreme Court 1880 | Supreme super probate dist 0 FY09 Ct Improvement Basic 0 | 46 CONSULTANTS | 0 0 | 00% | | 0 00% | 0.0 | % 0 |
|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------|
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS | 000 Supreme Court 2353 000 Supreme Court 2354 000 Supreme Court 2356 | FY09 Ct Improvement Basic 10 FY09 Ct Improvement Trainin 0 FY09 Ct Improvement Data S 0 | 46 CONSULTANTS | 0 0 | 00% 00% 00% 00% | | 0 00% | 0 0 | % 0 |
| 2012 010 2012 010 | | 010 Judicial Branch 010 Judicial Branch | CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS | 000 Supreme Court 2356 000 Supreme Court 2366 000 Supreme Court 2372 | FY09 Violence Against Wome0 Alternative Sentencing Resea | 46 CONSULTANTS | 0 0 | 00% 00% 00% 00% | | 0 00% | 0.0 | |
| 2012 010 2012 010 | 10 Judicial Branch 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | CONSULTANTS TOTALS CONSULTANTS TOTALS | 000 Supreme Court 2682 000 Supreme Court 2709 | Court Improv EV06-Data Shall | 46 CONSULTANTS | 0 0 | 00% 77 0% 00% 00% | | 0 00% | 77 0 | % 924 % 0 |
| 2012 010 2012 010 | | 010 Judicial Branch 010 Judicial Branch | CONSULTANTS TOTALS | 000 Supreme Court 2723 000 Supreme Court 2724 | CIP Training Grant 0 CIP Data Sharing Program 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 0 | 00% 00% | | 0 00% | 0 0 | |
| 2012 010 2012 010 | | 010 Judicial Branch 010 Judicial Branch | CONSULTANTS TOTALS | 000 Supreme Court 5074 000 Supreme Court 5332 | J-One Criminal Just Info Shart0 DV Data Grant | 46 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 00% | 0.0 | |
| 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | CONSULTANTS TOTALS | 000 Supreme Court 5337 000 Supreme Court 5905 | Court Training Initiative 0 VAWA Court Project 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 00% | 0 0 | 96 0 1,567 |
| 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | CONSULTANTS TOTALS | 000 Supreme Court 5995 000 Supreme Court 6037 | Video Conferencing Accessmin | 46 CONSULTANTS 46 CONSULTANTS | 0 0 | 0 0% 2,500 0% 0 0% 0 0% | | 0 00% | 2,500 (| % 0 |
| 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch 010 Judicial Branch | CONSULTANTS TOTALS | 000 Supreme Court 7041 000 Supreme Court 7042 000 Supreme Court 7043 | Court Training initiative 0 CIP Training 10 Grant 0 CIP Data 10 Grant 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 1,952 0 0 11,400 | 00% | % | 0 1,952 0% 0 0 0% 0 11.400 0% | 1,205 | 1% 3,419 |
| 2012 010 2012 010 2012 010 | 10 Judicial Branch | 010 Judicial Branch 010 Judicial Branch | CONSULTANTS TOTALS | 000 Supreme Court 7043 000 Supreme Court 7524 000 Supreme Court 8515 | 2010 Violence Against Wome | 46 CONSULTANTS 46 CONSULTANTS | 0 0 | 0% 0% 0% 00% | | 0 00% | 0 0 | % 0 |
| 2012 010 2012 010 | | 010 Judicial Branch 010 Judicial Branch | | 000 Supreme Court 8670 000 Supreme Court 8680 | Circuit Court 0 Assessment of the AOC 0 | 46 CONSULTANTS 46 CONSULTANTS | | 0 0% 0 0% 0 0% 3,427 0% | | 0 00% | 3,427 | % 0 % 41,126 |
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| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court | 1995 1995 1995 | Mediation And Arbitration Fur 030 Mediation And Arbitration Fur 049 Mediation And Arbitration Fur 067 | EQUIPMENT NEW REPLACEMENT NEW REPLACEMENT OF TRANSPER TO OTHER STATE A | 0 | 1,316 0% | 2,120 62% 0 0% 0 0% | | 0 1,316 0% | | 0 62% | 25,441 0 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | 0 Judicial Branch | ALL OTHER | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 1995 | Mediation And Arbitration Fur 068 | B REMUNERATION | 11,635 | 7,370 63% | 21,009 35% 868 0% | 11,635 | | 21,00 | 0 0% 9 35% 8 0% | 24,443 478,180 12,189 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | 0 Judicial Branch 10 Judicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court | 1995 1995 | Mediation And Arbitration Fur 080 Mediation And Arbitration Fur 502 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB PAYMENTS TO PROVIDERS | 0 | 0 0% | 0 0% | 0 | 0 0 0% | | 0 0% | 1 38,000 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | 0 Judicial Branch 0 Judicial Branch | ALL OTHER ALL OTHER ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2333 | FY09 Drug Court Coordinator 999 | 2 PAYMENTS TO PROVIDERS 9 FCLG 9 FCLG | 0 | 0 0% 0 0% | 0 0% | | 0 0 0% 0 0 0% 0 0 0% | | 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Ludicial Branch 01 | Judicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2353 | FY09 Ct Improvement Basic 022 | IN STATE TRAVEL REIMBURSEN RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% | | 0 0 0% 0 0 0% 0 0 0% | | 0 0% | 0 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | Iudicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2353 | FY09 Ct Improvement Basic 026 FY09 Ct Improvement Basic 030 EY00 Ct Improvement Basic 030 | D EQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE | 0 | 0 0% | 0 0% 0 0% 0 0% | | 0 00% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | 10 Judicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2353 | FY09 Ct Improvement Basic 038 FY09 Ct Improvement Basic 039 | TECHNOLOGY-SOFTWARE TELECOMMUNICATIONS | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | 0 Judicial Branch 0 Judicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2353 2353 | FY09 Ct Improvement Basic 040 FY09 Ct Improvement Basic 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% 10 0% | | 0 0 0% | 1 | 0 0% | 917 124 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | 0 Judicial Branch 0 Judicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2353 | FY09 Ct Improvement Basic 057 FY09 Ct Improvement Basic 070 | 7 BOOKS PERIODICALS SUBSCRI | 0 | 0 0% 0 0% | 0 0% | (| 0 00% | | 0 0% 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | Judicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2353 | FY09 Ct Improvement Basic 1999 FY09 Ct Improvement Basic 1999 | OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% | 60 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | Judicial Branch Judicial Branch Judicial Branch Judicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Cour | 2354 2354 2354 | FY09 Ct Improvement Trainin 026 | 2 RENTS-LEASES OTHER THAN S 6 ORGANIZATIONAL DUES 5 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 0 0 4,808 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | 0 Judicial Branch 0 Judicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2354 | FY09 Ct Improvement Trainin 040 FY09 Ct Improvement Trainin 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0.0% | 0 0% 0 0% 10 0% | | 0 00% | | 0 0% 0 0% 0 0% | 2,191 124 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | Judicial Branch Judicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2354 | FY09 Ct Improvement Trainin 042 FY09 Ct Improvement Trainin 053 | 2 ADDITIONAL FRINGE BENEFITS 7 ROOKS PERIODICALS SUBSCRIE | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% | 599 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | 0 Judicial Branch | ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2354 2354 | FY09 Ct Improvement Trainin 070 FY09 Ct Improvement Trainin 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% | 116 0% 0 0% | (| 0 00% | 11 | 6 0% 0 0% | 1,386 1,493 |
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| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | Iudicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2372 | Alternative Sentencing Reseal999 | FCLG | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% | 0 |
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| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | 10 Judicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2682 | Cont. Of Juvenile Deten. Alt. 1074 | GRANTS FOR PUB ASST AND R OUT OF STATE TRAVEL REIMB OUT OF HOME PLACEMENTS | 0 | 0 0% 0 0% | 0 0% | (| 0 00% | | 0 0% | 1,092 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | 10 Judicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2682 2682 2709 | Cont. Of Juvenile Deten. Alt 999 | 5 OUT OF HOME PLACEMENTS 9 FCLG 7 TECHNOLOGY-HARDWARE | 750 0 | 0 0% | 6,732 0% 0 0% 0 0% | 750 | 0 0 0% 0 0 0% 0 0 0% | 6,73 | 2 0% 0 0% 0 0% | 17,504 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | Judicial Branch Judicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2709 2709 2709 | Court Improv.FY06-Data Shar038 Court Improv.FY06-Data Shar048 | B TECHNOLOGY-NARDWARE D INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% | | 0 00% | | 0 0% | 0 |
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| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | 10 Judicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2709 | Court Improv.FY06-Data Shar 072 Court Improv.FY06-Data Shar 102 Court Improvement2006-Trail 022 | 2 GRANTS FEDERAL 2 CONTRACTS FOR PROGRAM SI 2 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% | | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | 10 Judicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2711 | Court Improvement2006-Trail 040 Court Improvement2006-Trail 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | Judicial Branch Judicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2711 | Court Improvement2006-Train 072 | 2 GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB 2 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% | 0 0% | | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Ludicial Branch 01 | Judicial Branch Judicial Branch Judicial Branch Judicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2723 2723 2723 | CIP Training Grant 040 CIP Training Grant 041 CIP Training Grant 042 | D INDIRECT COSTS AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% | 0 |
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| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | 10 Judicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2724 | CIP Data Sharing Program 041 CIP Data Sharing Program 072 | GRANTS FEDERAL | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | 10 Judicial Branch 10 Judicial Branch 10 Judicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 2727 | CIP Data Sharing Program 999 Continuation Of Dv 040 VAWA 040 | INDIRECT COSTS INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | 10 Judicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2727 2728 | 2008 John W. King Lecture 073 | INDIRECT COSTS IN STATE TRAVEL REIMBURSEN GRANTS NON FEDERAL | 0 | 0 0% | 0 0% | | 0 0 0% | | 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | 0 Judicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 2729 | NH Charitable Foundation Gr 999 Mental Health Conference 070 | FCLG IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | (| 0 00% | | 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | Judicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court | 5074 | J-One Criminal Just Info Shad037 | 7 TECHNOLOGY-HARDWARE | 0 | 0 0% | 2,667 0% 0 0% | | 0 00% | | 7 0% 0 0% | 32,000 1 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | Judicial Branch Judicial Branch Judicial Branch Judicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 5074 5074 | J-One Criminal Just Into Shar 038 J-One Criminal Just Info Shar 042 J-One Criminal Just Info Shar 000 | B TECHNOLOGY-SOFTWARE 2 ADDITIONAL FRINGE BENEFITS 3 FCLG | 0 | 00% | 320 0% 414 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 41 | 0 0% 4 0% 0 0% | 3,840 4,965 |
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| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 Judicial Branch 01 | Judicial Branch Judicial Branch Judicial Branch Judicial Branch | ALL OTHER ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court 1000 Supreme Court | 5337 5445 5445 | Court Training Initiative 999 Law Library Revolving Fund 030 Law Library Revolving Fund 039 | 9 FCLG D EQUIPMENT NEW REPLACEMEN 9 TELECOMMUNICATIONS | 0 | 0 0% | 0 0% | | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 01 Judicial Branch 01 | 10 Judicial Branch | ALL OTHER ALL OTHER | 1000 Supreme Court 1000 Supreme Court | 5445 5445 | Law Library Revolving Fund 049 Law Library Revolving Fund 1052 | TRANSFER TO OTHER STATE A MASTERS FICA | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% | 0 |
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| 2 010 10 | pourcial braffCff U1 | o pouroa Diditicii | PRE VILLE | provo pouprente Court | Jenu | curr ciurary nevolving rund (Ubb | PIEWORENATION | U | VIU% | U U% | | U U% | | | |

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| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 5905 | VAWA Court Project 07 VAWA Court Project 08 VAWA Court Project 99 | 10 IN STATE TRAVEL REIMBURSEN 10 OUT OF STATE TRAVEL REIMB | 0 0 | 0 0% 0 0% 0 0% 30 0% | | 0 00% | 0 0% | 361 0 |
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| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 7041 | NH JDAI Alternatives 99 Video Conferencing Assessm 99 Court Training initiative 02 | 9 FCLG 12 RENTS-LEASES OTHER THAN S 16 ORGANIZATIONAL DUES | 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 4 0% | | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 4 0% | 0 43 |
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| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 7042 | Court Training initiative 99 CIP Training 10 Grant 02 | 9 FCLG 12 RENTS-LEASES OTHER THAN S 0 EQUIPMENT NEW REPLACEMEN | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 00% | 0 0% 0 0% | 1,300 1,000 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 7042 | CIP Training 10 Grant 104 | 10 EQUIPMENT NEW REPLACEMEN 10 INDIRECT COSTS 11 AUDIT FUND SET ASIDE | 0 0 | 0 0% 83 0% 0 0% 0 0% | | 0 00% | 83 0% | 1,000 3,726 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 7042 | CIP Training 10 Grant 04 | 2 ADDITIONAL FRINGE BENEFITS 7 BOOKS PERIODICALS SUBSCRIL | 0 0 | 0 0% 9 0% 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 9 0% 0 0% 0 0% | 3,787 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 7042 000 Supreme Court 7042 | CIP Training 10 Grant 07 CIP Training 10 Grant 08 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 0 0 | 0 0% 0 0% 0 0% 542 0% | | 0 00% | 0 0% 542 0% | 2,332 6,500 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 7042 000 Supreme Court 7043 | CIP Training 10 Grant 99 CIP Data 10 Grant 02 | 9 FCLG 2 RENTS-LEASES OTHER THAN S | 0 0 | 0 0% 0 0% 0 0% 17 0% | | 0 0 0% | 0 0% | 200 |
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| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 7043 | CIP Data 10 Grant 04 | 1 AUDIT FUND SET ASIDE 12 ADDITIONAL FRINGE BENEFITS | 0 0 | 0 0% 0 0% 0 0% 9 0% 0 0% 193 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 9 0% 193 0% | 7,932 108 2,319 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 Judicial Branch ALL OTHER 1 | 000 Supreme Court 7043 000 Supreme Court 7043 | CIP Data 10 Grant 05 CIP Data 10 Grant 07 | 7 BOOKS PERIODICALS SUBSCRI 0 IN STATE TRAVEL REIMBURSEN | 0 0 | 0 0% 42 0% 0 0% 307 0% | | 0 00% | 42 0% 307 0% | 500 3,679 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 Judicial Branch ALL OTHER 1 | 000 Supreme Court 7043 | CIP Data 10 Grant 108 | OUT OF STATE TRAVEL REIMB FCLG CQUIPMENT NEW REPLACEMEN | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 2,452 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 | | 000 Supreme Court 7524 2 000 Supreme Court 7524 | 2010 Violence Against Wome 04 2010 Violence Against Wome 04 | 0 INDIRECT COSTS 2 ADDITIONAL FRINGE BENEFITS | 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 Judicial Branch ALL OTHER 1 | 000 Supreme Court 7524 000 Supreme Court 7524 | 2010 Violence Against Wome07 2010 Violence Against Wome08 | OUT OF STATE TRAVEL REIMBURSEN | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0 0% | 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch | 000 Supreme Court 7524 | 2010 Violanca Anainst Wome 90 | 9 FCLG 4 MAINT OTHER THAN BUILD-GRI 0 EQUIPMENT NEW REPLACEMEN | 1 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 4,474 0% | | 0 00% | 0 0% 0 0% 4,474 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 8510 | Facilities Escrow Account 104 | 6 EQUIPMENT NEW REPLACEMEN 8 CONTRACTUAL MAINT BUILD-G 8 REMUNERATION | 25,630 0 3,167 0 | 0 0% 330 0% | 25,63 3,16 | 0 0 0 0% 0 0 0% 0 0 0 0% | 330 0% | 10,713 20,822 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 | | 000 Supreme Court 8510 000 Supreme Court 8510 000 Supreme Court 8510 | Facilities Escrow Account 06 Facilities Escrow Account 07 Facilities Escrow Account 08 | 8 REMUNERATION O IN STATE TRAVEL REIMBURSEN O OUT OF STATE TRAVEL REIMB | 0 (| 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 8510 000 Supreme Court 8515 | Facilities Escrow Account 99 Default Fees 03 | 9 FCLG 0 EQUIPMENT NEW REPLACEMEN | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 00% | 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 Judicial Branch ALL OTHER 1 | 000 Supreme Court 8515 000 Supreme Court 8515 | Default Fees 03 | 8 REMUNERATION | 0 0 | 0 0% 336 0% 0 0% 0 0% | | 0 00% | 336 0% | 4,028 0 |
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| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 Judicial Branch ALL OTHER 1 | 000 Supreme Court 8670 000 Supreme Court 8670 | Circuit Court 02 | 9 FCLG 2 RENTS-LEASES OTHER THAN S 4 MAINT OTHER THAN BUILD-GRI | 0 68 0 24 | 8 0% 7,154 1% | | 0 0 0% 0 68 0% 0 249 0% | 0 0% 7,154 1% 10,624 2% | 85,853 127,493 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 Judicial Branch ALL OTHER 1 | 000 Supreme Court 8670 | Circuit Court 02 Circuit Court 02 | 6 ORGANIZATIONAL DUES 7 TRANSFERS TO DOIT | 0 225 | 9 0% 10,624 2% 15 0% 291 77% 0 0% 0 0% | | 0 225 0% 0 0 0% | 291 77% | 3,486 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 8670 | Circuit Court 02 Circuit Court 03 Circuit Court 03 | 8 TRANSFERS TO GENERAL SER 10 EQUIPMENT NEW REPLACEMEN 17 TECHNOLOGY-HARDWARE | 0 0 | 0 0% 0 0% 0 0% 25,735 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 25,735 0% 0 0% | 308,822 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 Judicial Branch ALL OTHER 1 | 000 Supreme Court 8670 | Circuit Court 03 | 8 TECHNOLOGY-SOFTWARE | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 8670 | Circuit Court 04 | 8 CONTRACTUAL MAINT BUILD-G 9 TRANSFER TO OTHER STATE A | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 8670 | Circuit Court 05 Circuit Court 05 | 2 MASTERS FICA 7 BOOKS PERIODICALS SUBSCRII 8 FULL TIME TEMP FISCAL COMM | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0 0% | 0.0% | 0 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 8670 | | 1 UNEMPLOYMENT COMPENSATI 6 EMPLOYEE TRAINING | 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 8670 | Circuit Court 06 Circuit Court 07 | 8 REMUNERATION 0 IN STATE TRAVEL REIMBURSEN | 0 0 | 0 0% 0 0% | | 0 00% | 0 0% 32,716 20% | 0 392,594 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 8670 | Circuit Court 08 Circuit Court 10 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR OP SERVICE | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 00% | 0 0% 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 8670 | Circuit Court 10 | 4 CERTIFICATION EXPENSE 8 PROVIDER PAYMENTS LEGAL S 17 JURY FEES AND EXPENSES | 0 0 | | | 0 00% | 0 0% 2,500 19% | 30,004 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 8670 | Circuit Court 22 Circuit Court 23 Circuit Court 23 | INTERPRETER SERVICE TRANSCRIPTION SERVICES | 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 00% 0 00% 0 00% | 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 Judicial Branch ALL OTHER 1 | 000 Supreme Court 8670 000 Supreme Court 8670 | Circuit Court 40 Circuit Court G' | 2 COURT SERVICE COMPENSATION WA GW EXPENDITURE ACCRUALS | 0 0 | 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 000 Supreme Court 8680 | Assessment of the AOC 08 Assessment of the AOC 99 | 0 OUT OF STATE TRAVEL REIMB 19 FCLG 22 WORKERS COMPENSATION | 0 0 | 0 0% 740 0% 0 0% 0 0% | | 0 00% | 740 0% 0 0% | 8,874 0 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 | | 005 Workers Compensation 8010 | Workers Compensation 06 Workers Compensation 99 Court Security 02 | 12 WORKERS COMPENSATION 19 FCLG 12 RENTS-LEASES OTHER THAN S | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 75,000 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 Judicial Branch ALL OTHER 1 | 010 Court Security 2034 010 Court Security 2034 | Court Security 02 Court Security 03 | MAINT OTHER THAN BUILD-GRI | 987 9,318 | 0 0% 15,794 0% 8 944% 946 985% | 14,08 | | 15,794 0% 946 985% | 35,000 152,784 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch | 010 Court Security 2034 010 Court Security 2034 | Court Security 04 Court Security 07 | 8 CONTRACTUAL MAINT BUILD-G | 0 0 | 0 0% 0 0% 0 0% 2,882 0% | 2,90 | 0 00% | 0 0% 2,882 0% | 0 53,396 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 010 Court Security 2034 010 Court Security 2034 | Court Security 22 | 9 SHERIFF REIMBURSEMENT | 0 0 84,239 0 | 0 0% 0 0% 0 0% 118,350 0% | 84,23 | 0 0% | 0 0% | 1,980,950 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 | 010 Court Security 2034 020 Judicial Conduct Committee 2015 020 Judicial Conduct Committee 2015 | Court Security 99 Judicial Conduct Committee 08 Judicial Conduct Committee 10 | 9 FCLG 0 OUT OF STATE TRAVEL REIMB 5 REGULATORY HEARING EXPEN | 0 0 0 0 1,886 15,495 | 0 0% 0 0% 0 0% 0 0% 15 822% 2,355 658% | 1.88 | 0 00% | 0 0% 0 0% 2,355 658% | 0 0 36,778 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch | 020 Judicial Conduct Committee 2015 . | Judicial Conduct Committee 10 | 8 PROVIDER PAYMENTS LEGAL S | 0 0 | 0 0% 0 0% 0 0% 0 0% | 1,00 | 0 00% | 0 0% | 0 |
| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 Judicial Branch ALL OTHER 1 | 025 Court Improvement Project 2722 | Court Improvement Project F 02 | 2 RENTS-LEASES OTHER THAN S | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
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| 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 Judicial Branch ALL OTHER 1 | 025 Court Improvement Project 2722 025 Court Improvement Project 2722 | Court Improvement Project F\07 | IN INTERPORTATE TRAVEL REIMB | 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 10 2012 010 10 2012 010 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER 1 Judicial Branch ALL OTHER 1 | 025 Court Improvement Project 2722 | Court Improvement Project F140 Court Improvement Project F140 COURT Improvement Project F199 CATEGORY TOTALS | 2 COURT SERVICE COMPENSATION | 0 0 | 0 0% 31,588 0% | | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 31,588 0% 0 0% 555,796 43% | 379,058 0 |
| 2012 10 2012 10 | Judicial Branch 010 Judicial Branch 010 | Judicial Branch ALL OTHER Judicial Branch AGENCY TOTALS | | I | | 0 0 363,893 241,197 7,390,768 6,649,206 | 6 90% 7,632,909 87% | 363,89 7,390,76 | | 7,632,909 87% | 18,313,944 88,024,753 |
| 2012 010 13 2012 010 13 2012 010 13 | Pease Development Autho 013 Pease Development Autho 013 Pease Development Autho 013 | Pease Development Author FULL TIME PERSONNEL TOTALS 1 Pease Development Author FULL TIME PERSONNEL TOTALS 1 Pease Development Author FULL TIME PERSONNEL TOTALS 1 | 300 Pease Development Authority 1385 300 Pease Development Authority 1385 305 Div of Ports & Harbors 3850 | Pease Development Authority 01 Pease Development Authority 01 Administration | 0 PERSONAL SERVICES PERM CL 6 PERSONAL SERVICES NON CLA 0 PERSONAL SERVICES PERM CL | 0 0 0 0 18.725 19.096 | 0 0% 0 0% 0 0% 0 0% 16 102% 16,127 118% | 18,72 | 0 0 0% 0 0 0% 5 19.096 102% | 0 0% 0 0% 16,127 118% | 0 1 144,189 |
| 2012 010 13 2012 010 13 2012 010 13 | Pease Development Autho 013 Pease Development Autho 013 Pease Development Autho 013 | Pease Development Author FULL TIME PERSONNEL TOTALS 1 Pease Development Author FULL TIME PERSONNEL TOTALS 1 | 305 Div of Ports & Harbors 3850 305 Div of Ports & Harbors 3857 | Administration 01 Harbor Management Program 01 | 1 PERSONAL SERVICES PERM CL 1 PERSONAL SERVICES UNCLASS 0 PERSONAL SERVICES PERM CL | 0 0 14,509 14,774 | 0 0% 0 0% 4 102% 18,578 80% | 14,50 | 0 00% 9 14,774 102% | 0 0% | 0 162,217 |
| 2012 13 2012 010 13 | Pease Development Autho 013 Pease Development Autho 013 | Pease Development Author FULL TIME PERSONNEL TOTALS Pease Development Author PART TIME TEMP PERSONNEL TOTALS | 300 Pease Development Authority 1385 | CATEGORY TOTALS I | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 33 234 33 870 | 0 102% 34,706 98% 0 0% 0 0% | 33,23 | 4 33,870 102% 0 0 0% | 34,706 98% | 306,407 |
| 2012 010 13 2012 010 13 | Pease Development Autho 013 Pease Development Autho 013 | Pease Development Author PART TIME TEMP PERSONNEL T(1) Pease Development Author PART TIME TEMP PERSONNEL T(1) | 305 Div of Ports & Harbors 3857 | Harbor Management Program 05 | 0 PERSONAL SERVICE TEMP APP | 20,269 18,173 | 0 0% 0 0% 3 90% 19,548 93% | 20,26 | 0 00% | 0 0% 19.548 93% | 266,000 135,000 |
| 2012 010 13 2012 13 2012 010 13 | Pease Development Autho 013 Pease Development Autho 013 Pease Development Autho 013 | Pease Development AuthdPART TIME TEMP PERSONNEL TO Pease Development AuthdPART TIME TEMP PERSONNEL TO Pease Development AuthdPART TIME TOTALS 1 | TALS | CATEGORY TOTALS Pease Development Authority 01 | 8 OVERTIME | 0 0 20,269 18,173 | 0 0% 0 0% 3 90% 19,548 93% 0 0% 0 0% | 20,26 | 0 0 0% 9 18,173 90% 0 0 00% | 0 0% 19,548 93% 0 0% | 401,000 |
| 2012 010 13 2012 010 13 2012 010 13 | Pease Development Authol 013 Pease Development Authol 013 Pease Development Authol 013 | Pease Development AuthoOVERTIME TOTALS 1 Pease Development AuthoOVERTIME TOTALS 1 | 305 Div of Ports & Harbors 3850 305 Div of Ports & Harbors 3857 | Administration 01 Harbor Management Program 01 | 8 OVERTIME 8 OVERTIME | 0 0 8,880 8,717 | 0 0% 2,083 0% 7 98% 6,483 134% | 8,88 | 0 00% 0 8,717 98% | 2,083 0% 6,483 134% | 25,000 45,000 |
| 2012 010 13 2012 13 | Pease Development Autho 013 Pease Development Autho 013 | Pease Development AuthoOVERTIME TOTALS 1 Pease Development AuthoOVERTIME TOTALS | 305 DIV 01 POIS & HAIDDIS 3050 | CATEGORY TOTALS | 8 OVERTIME | 0 0 8,880 8,717 | 0 0% 0 0% 7 98% 8,567 102% | | 0 0 0% | 0 0% 8,567 102% | 70,000 |
| 2012 010 13 2012 010 13 | Pease Development Autho 013 Pease Development Autho 013 | Pease Development Author BENEFITS TOTALS 1 Pease Development Author BENEFITS TOTALS 1 | 300 Pease Development Authority 1385 300 Pease Development Authority 1386 | Pease Development Authority 06 Pease/Celltech Debt Service 06 | 0 BENEFITS | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 00% | 0 0% | 1 0 |
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| 2012 010 13 2012 010 13 2012 010 13 | Pease Development Autho 013 Pease Development Autho 013 Pease Development Autho 013 | Pease Development Author BENEFITS TOTALS 1 Pease Development Author BENEFITS TOTALS 1 | 305 Div of Ports & Harbors 3858 305 Div of Ports & Harbors 3861 | Harbor Management Program 06 Dredging Management 06 Foreign Trade Zone 06 | iO BENEFITS iO BENEFITS | 0 (| 0 0% 0 0% 0 0% 0 0% | 10,61 | 0 00% 0 00% | 0 0% | 0 0 |
| 2012 010 13 2012 13 | Pease Development Autho 013 Pease Development Autho 013 | Pease Development Author BENEFITS TOTALS 9 Pease Development Author BENEFITS TOTALS | 998 ERP Grants 9758 | Activity Acct Agy-013 06 | i BENEFITS | 0 0 17,855 19,347 | 0 0% 0 0% 17 108% 22,969 84% | 17,85 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 22,969 84% | 0 222,519 |
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|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------|---------------------------------|
| 2012 010 13 2012 11 | 13 Pease Development Autho 013 13 Pease Development Autho 013 | Pease Development Author CONSULTANTS TOTALS Pease Development Author CONSULTANTS TOTALS | 1305 Div of Ports & Harbors 3858 | CATEGORY TOTALS | ULTANTS | 0 0 | 0% 0 0% 0% 10,417 0% | 0 0 0% 0 0 0% | 0 0% 10,417 0% | 0 125,001 |
| 2012 010 13 2012 010 13 | 13 Pease Development Authol 013 13 Pease Development Authol 013 13 Pease Development Authol 013 | Peace Development Author CURRENT EXPENSE TOTALS | 1300 Pease Development Authority 0001 1300 Pease Development Authority 1385 1300 Pease Development Authority 1386 | Unrestricted Income 020 CURRE Pease Development Authority 020 CURRE | | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 15 2012 010 15 | 13 Pease Development Authol 013 | Pease Development AuthoCURRENT EXPENSE TOTALS | 1305 Div of Ports & Harbors 3857 | Pease/Celltech Debt Service 020 CURRE Administration 020 CURRE Harbor Management Program 020 CURRE Dredging Management 020 CURRE | | 0 0 | 0% 74,583 0% 0% 3,417 0% | 0 0 0% | 74,583 0% 3,417 0% | 895,000 41,000 |
| 2012 010 13 2012 010 15 2012 010 15 | 13 Pease Development Autho 013 13 Pease Development Autho 013 | Pease Development AuthoCURRENT EXPENSE TOTALS Pease Development AuthoCURRENT EXPENSE TOTALS Pease Development AuthoCURRENT EXPENSE TOTALS | 1305 Div of Ports & Harbors 3861 | Foreign Trade Zone 020 CURRE | ENT EXPENSES ENT EXPENSES ENT EXPENSES | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 13 2012 010 13 2012 010 13 | 13 Pease Development Authol 013 13 Pease Development Authol 013 13 Pease Development Authol 013 | Pease Development AuthQALL OTHER Pease Development AuthQALL OTHER Pease Development AuthQALL OTHER | 1305 Div of Ports & Harbors 3850 1305 Div of Ports & Harbors 3850 1305 Div of Ports & Harbors 3850 | Administration 030 EQUIPM | MENT NEW REPLACEMENT FORCES MAINT BUILD-GR | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 15 2012 010 15 2012 010 15 | 13 Pease Development Autho 013 13 Pease Development Autho 013 | Pease Development AuthoALL ÖTHER Pease Development AuthoALL ÖTHER Pease Development AuthoALL ÖTHER | 1305 Div of Ports & Harbors 3857 1305 Div of Ports & Harbors 3857 1305 Div of Ports & Harbors 3857 | Harbor Management Program 023 HEAT E Harbor Management Program 024 MAINT Harbor Management Program 047 OWN F | OTHER THAN BUILD-GRI FORCES MAINT BUILD-GR | 0 0 | 0% 1,417 0% 0% 0 0% 0 0% 0 0% 833 0% | 0 0 0 0% 0 0 0% 0 0 0 0% | 1,417 0% 0 0% 833 0% | 17,000 0 10,000 |
| 2012 010 13 2012 010 13 | 13 Pease Development Autho 013 13 Pease Development Autho 013 | Pease Development AuthoALL OTHER Pease Development AuthoALL OTHER | 1305 Div of Ports & Harbors 3857 1305 Div of Ports & Harbors 3857 | Harbor Management Program 069 PROMO Harbor Management Program 309 PEASE | OTIONAL MARKETING EX REVENUE OFFSET | 0 0 | 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 13 2012 010 13 2012 010 13 | 13 Pease Development Authol 013 13 Pease Development Authol 013 13 Pease Development Authol 013 | Pease Development AuthdALL OTHER Pease Development AuthdALL OTHER Pease Development AuthdALI OTHER | 1305 Div of Ports & Harbors 3857 1305 Div of Ports & Harbors 3858 1305 Div of Ports & Harbors 3858 | Dredging Management 023 HEAT E | ELECTRICITY WATER | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 11 2012 010 11 | 13 Pease Development Autho 013 13 Pease Development Autho 013 | Pease Development AuthoALL OTHER Pease Development AuthoALL OTHER | 1305 Div of Ports & Harbors 3858 1305 Div of Ports & Harbors 3858 | Dredging Management 047 OWN F Dredging Management 103 CONTR | FORCES MAINT BUILD-GR RACTS FOR OP SERVICE: | 0 0 | 0% 0 0% 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 13 2012 010 13 2012 010 13 | 13 Pease Development Authol 013 13 Pease Development Authol 013 | Pease Development AuthoALL OTHER Pease Development AuthoALL OTHER | 1305 Div of Ports & Harbors 3858 1305 Div of Ports & Harbors 3858 1305 Div of Ports & Harbors 3861 | Dredging Management 309 PEASE Dredging Management 999 FCLG | REVENUE OFFSET OF STATE TRAVEL REIMB | 0 0 | 0% 10.833 0% 00% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 10.833 0% 0 0% 0 0% | 130,000 |
| 2012 010 11 2012 010 12 2012 010 15 | 13 Pease Development Authol 013 | Pease Development Author ALL OTHER Pease Development Author ALL OTHER | 1305 Div of Ports & Harbors 3861 1305 Div of Ports & Harbors 3861 1305 Div of Ports & Harbors 3861 | Foreign Trade Zone | PERFECTION OF STATE TRAVEL REIMB | 0 0 | 0% 2,083 0% 0% 0 0% | 0 00% | 2,083 0% 2,083 0% 0 0% 27,667 -11,106% | 25,000 0 |
| 2012 11 2012 11 2012 11 | 13 Pease Development Autho 013 | Pease Development AuthoALL OTHER Pease Development AuthoAGENCY TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS | | | DNAL SERVICES PERM CL | -3,009,636 -3,072,728 -2,929,399 -2,992,621 | 0% 27,667 -11,106% | -3,009,636 -3,072,728 0% -2,929,399 -2,992,621 0% 0 1,713 0% | 27,667 -11,106% 201,874 -1,482% | 332,005 2,392,933 46,250 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept GFULL TIME PERSONNEL TOTALS Administrative Serv Dept GFULL TIME PERSONNEL TOTALS | 1400 Commissioners Office 1042 1400 Commissioners Office 1350 | Commissioner-Administration 011 PERSO Budget Office 010 PERSO | DNAL SERVICES UNCLASS DNAL SERVICES PERM CL | 13,404 13,404 94,485 93,045 | 98% 90,000 103% | 13,404 13,404 100% 94,485 93,045 98% | 24,518 55% 90,000 103% | 214,133 740,490 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 | Administrative Serv Dept CFULL TIME PERSONNEL TOTALS Administrative Serv Dept CFULL TIME PERSONNEL TOTALS | 1400 Commissioners Office 1360 | Business Office 010 PERSO | DNAL SERVICES UNCLASS DNAL SERVICES PERM CL | 12,042 12,042 31,008 23,160 | 75% 28,393 82% | 12,042 12,042 100% 31,008 23,160 75% | 12,504 96% 28,393 82% | 108,678 261,864 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS) Administrative Serv Dept (FULL TIME PERSONNEL TOTALS) Administrative Serv Dept (FULL TIME PERSONNEL TOTALS) | 1400 Commissioners Office 8623 1405 Division Of Accounting Sycs 1310 | Office Of Cost Containment 010 PERSO Bureau Of Accounting 010 PERSO | ONAL SERVICES PERM CL ONAL SERVICES PERM CL ONAL SERVICES PERM CL | 76,829 70,405 37,006 38,174 74,435 73,071 | 103% 39,390 97% | 76,829 70,405 92% 37,006 38,174 103% 74,435 73,071 98% | 93,014 76% 39,390 97% 68,683 106% | 726,163 349,929 616,016 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS | 1405 Division Of Accounting Svcs 1330 1405 Division Of Accounting Svcs 1330 | Financial Reporting 010 PERSO Financial Reporting 011 PERSO | DNAL SERVICES PERM CL DNAL SERVICES UNCLASS | 34,945 35,573 12,115 12,115 | 102% 36,982 96% 100% 12,115 100% | 34,945 35,573 102% 12,115 12,115 100% | 36,982 96% 12,115 100% | 323,551 105,000 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS | 1405 Division Of Accounting Suce 19999 | Payroll Default Account 010 PERSO Personnel Admin - Support 010 PERSO | ONAL SERVICES PERM CL ONAL SERVICES PERM CL ONAL SERVICES PERM CL | 0 0 1,180 107,727 96,947 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 89,485 108% | 0 0 843,323 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS | 1410 Division Of Personnel 1044 1410 Division Of Personnel 1044 | Personnel Admin - Support 011 PERSO Personnel Admin - Support 012 PERSO | DNAL SERVICES UNCLASS DNAL SERVICES UNCLASS | 10,824 20,507 8,545 9,502 | 189% 10,159 202% 111% 9,251 103% | 10,824 20,507 189% 8,545 9,502 111% | 10,159 202% 9,251 103% | 97,720 80,172 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS) | 1410 Division Of Personnel 1044 1410 Division Of Personnel 1442 1410 Division Of Personnel 1442 | Personnel Admin - Support 015 PERSO Bur Of Employee Relations 010 PERSO Bur Of Employee Relations 011 PERSO | DNAL SERVICES UNCLASS DNAL SERVICES PERM CL DNAL SERVICES LINCLASS | 9,537 10,215 9,683 10,077 | 0% 0 0% 107% 12,445 82% 104% 7,820 129% | 0 0 0% 9,537 10,215 107% 9,683 10,077 104% | 0 0% 12,445 82% 7,820 129% | 93,963 68,985 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS) | 1415 Bur Plant/Prop Management 1303 | Graphic Services Administrat 010 PERSO Photocopy Operations 010 PERSO | DNAL SERVICES PERM CL DNAL SERVICES PERM CL | 18,000 18,675 15,100 9,670 | 104% 18,543 101% 64% 17,466 55% | 18,000 18,675 104% 15,100 9,670 64% | 18,543 101% 17,466 55% | 166,306 104,650 |
| 2012 010 14 2012 010 14 2012 010 14 | | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS | 1415 Bur Plant/Prop Management 1411 1415 Bur Plant/Prop Management 1415 1415 Bur Plant/Prop Management 1440 | Bureau Of Planning - Mgmt 010 PERSO Health Facilites And Leasing 010 PERSO Plant - Property AdministratN 010 PERSO | ONAL SERVICES PERM CL ONAL SERVICES PERM CL | 8,026 8,406 16,778 16,943 13,794 17,624 | 101% 13,300 127% | 8,026 8,406 105% 16,778 16,943 101% 13,794 17,624 128% | 8,549 98% 13,300 127% 13,926 127% | 76,254 115,998 122,697 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS) Administrative Serv Dept (FULL TIME PERSONNEL TOTALS) | 1415 Bur Plant/Prop Management 1440 1415 Bur Plant/Prop Management 2006 | Plant - Property AdministratN 011 PERSO Telecommunications 010 PERSO | ONAL SERVICES UNCLASS ONAL SERVICES PERMICL | 11,387 11,387 34,990 27,551 | 100% 11,819 96% 79% 0.0% | 11,387 11,387 100% 34,990 27,551 79% | 11,819 96% | 122,697 103,986 0 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS) | 1415 Bur Plant/Prop Management 2040 | Health - Human Svcs Bldg 010 PERSO General Services 010 PERSO Facilities - Assets Manageme 010 PERSO | DNAL SERVICES PERM CL | 39,130 32,566 63,464 71,923 104,781 136,243 | 113% 74,634 96% | 39,130 32,566,83% 63,464 71,923,113% 104,781 136,243,130% | 40,467 80% 74,634 96% 75,896 180% | 364,657 678,027 673,819 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS | 1415 Bur Plant/Prop Management 2042 1415 Bur Plant/Prop Management 2045 | Facilities - Assets Manageme 012 PERSO Bureau Of Court Facilities 010 PERSO | ONAL SERVICES UNCLASS ONAL SERVICES PERM CL | 17,599 17,599 116,685 120,748 | 100% 18,240 96% | 17,599 17,599 100% 116,685 120,748 103% | 18,240 96% 121,178 100% | 158,393 1,042,426 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS | 1415 Bur Plant/Prop Management 2080 1415 Bur Plant/Prop Management 2081 | Safety Building 010 PERSO Emergency Operations Cente 010 PERSO | DNAL SERVICES PERM CIT | 24,382 27,345 12,043 12,517 7,332 7,332 | 104% 12,870 97% | 24,382 27,345 112% 12,043 12,517 104% 7,332 7,332 100% | 29,591 92% 12,870 97% 7,692 95% | 249,087 113,804 66,976 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept CFULL TIME PERSONNEL TOTALS Administrative Serv Dept CFULL TIME PERSONNEL TOTALS | 1415 Bur Plant/Prop Management 2083 1415 Bur Plant/Prop Management 2088 | M - S Building 010 PERSO DOT Mechanical Services 010 PERSO | DNAL SERVICES PERM CL DNAL SERVICES PERM CL | 4,109 1,766 7.128 7.327 | 43% 3,599 49% 103% 7,553 97% | 4,109 1,766 43% 7,128 7,327 103% | 3,599 49% 7,553 97% | 38,180 65,945 185,849 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS | 1415 Bur Plant/Prop Management 2090 | Morton Building 010 PERSO Public Works Bureau 010 PERSO | ONAL SERVICES PERM CL ONAL SERVICES PERM CL FULL TIME | 19,853 18,803 161,847 158,702 | 95% 21,460 88% | 19,853 18,803 95% 161,847 158,702 98% | 21,460 88% 174,996 91% 8,441 0% | 185,849 1,504,130 101,290 |
| 2012 010 14 2012 010 14 | | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS | 1415 Bur Plant/Prop Management 2093 1415 Bur Plant/Prop Management 2094 | Revenue Bldg 61 So Spring 010 PERSO Walker Building 010 PERSO | ONAL SERVICES PERM CL ONAL SERVICES PERM CL | 4,291 4,291 19,411 19,661 | 100% 4,429 97% 101% 20,753 95% | 4,291 4,291 100% 19,411 19,661 101% | 4,429 97% 20,753 95% | 38,621 181,417 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Service 014 14 Dept Administrative Service 014 14 Dept Administrative Service 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS) | 1415 Bur Plant/Prop Management 2095 | Londergan Hall 010 PERSO Johnson Hall 010 PERSO | ONAL SERVICES PERM CL ONAL SERVICES PERM CL ONAL SERVICES PERM CL | 7,798 8,093 3,386 3,526 5,261 5,482 | 104% 8,286 98% | 7,798 8,093 104% 3,386 3,526 104% 5,261 5,482 104% | 8,286 98% 3,616 98% 5,747 95% | 72,836 31,730 49,334 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS) | 1415 Bur Plant/Prop Management 2098 | Dept. Of Justice Building 010 PERSO Legislative Office Building 010 PERSO | ONAL SERVICES PERM CL | 0 0 11,974 12,091 | 0% 00% 101% 13,036 93% | 0 0 0% 11,974 12,091 101% | 0 0% | 114,430 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS) | 1415 Bur Plant/Prop Management 2167 1415 Bur Plant/Prop Management 3403 | Old Mill #1 010 PERSO Print Shop Operations 010 PERSO | ONAL SERVICES PERM CL ONAL SERVICES PERM CL ONAL SERVICES PERM CL | 7,910 8,023 70,489 52,828 6,266 13,348 | 101% 8,368 96% 75% 76,475 69% | 7,910 8,023 101% 70,489 52,828 75% 6,266 13,348,213% | 8,368 96% 76,475 69% | 73,632 598,390 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS | 1415 Bur Plant/Prop Management 5913 1415 Bur Plant/Prop Management 5968 | Fixed & Mobile Assets 010 PERSO Laconia Cottages 010 PERSO | ONAL SERVICES PERM CL ONAL SERVICES PERM CL | 0 0 | 213% 0 0% 0% 19,450 0% 0% 3,350 0% | 0 00% | 0 0% 19,450 0% 3,350 0% | 233,402 40,198 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS | 1415 Bur Plant/Prop Management 7886 1415 Bur Plant/Prop Management 8000 | Purchasing Administration 010 PERSO Surplus Food 010 PERSO | ONAL SERVICES PERM CL ONAL SERVICES PERM CL ONAL SERVICES PERM CL | 85,127 99,414 28,154 26,273 11,239 11,545 | 117% 87,283 114% | 85,127 99,414 117% 28,154 26,273 93% 11,239 11,545 103% | 87,283 114% 34,076 77% 11,980 96% | 822,320 298,087 106,722 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS | 1415 Bur Plant/Prop Management 8100 1420 Financial Data Management 1370 | Surplus Property 010 PERSO Financial Data Mgt 010 PERSO | ONAL SERVICES PERM CL ONAL SERVICES PERM CL | 11,239 11,545 9,113 9,278 203,711 202,823 | 102% 9,629 96% | 9,113 9,278 102% 203,711 202,823 100% | 11,980 96% 9,629 96% 208,292 97% | 106,722 85,354 1,811,169 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept CFULL TIME PERSONNEL TOTALS Administrative Serv Dept CFULL TIME PERSONNEL TOTALS | 1420 Financial Data Management 1370 1497 State Surplus Property 8160 | Financial Data Mgt 012 PERSO Surplus Property Escrow Aco 059 TEMP F | ONAL SERVICES UNCLASS FULL TIME | 10,824 10,824 4,291 4,291 | 100% 11,239 96% 100% 5,151 83% | 10,824 10,824 100% 4,291 4,291 100% | 11,239 96% 5,151 83% | 97,720 45,000 |
| 2012 010 14 2012 110 14 2012 010 14 | 14 Dept Administrative Servic(014 14 Dept Administrative Servic(014 14 Dept Administrative Servic(014 | Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (FULL TIME PERSONNEL TOTALS Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS) | 1400 Commissioners Office 1360 | State Energy Program 059 TEMP F CATEGORY TOTALS Business Office 050 PERSO | FULL TIME DNAL SERVICE TEMP APP | 15,900 15,618 1,734,160 1,751,665 0 1,659 | 101% 1,747,117 100% | 15,900 15,618 98% 1,734,160 1,751,665 101% 0 1,659 0% | 981 1,591% 1,747,117 100% 2,191 76% | 7,760 15,316,833 26,286 |
| 2012 010 14 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (PART TIME TEMP PERSONNEL TO | 1400 Commissioners Office 2327 | OPEB 050 PERSO Office Of Cost Containment 050 PERSO | ONAL SERVICE TEMP APP | 0 0 4,334 1,831 115 782 | 0% 0 0% | 0 00% 4,334 1,831 42% 115 782 681% | 0 0% 5,224 35% 0 7,817,000% | 37,000 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic(014 14 Dept Administrative Servic(014 14 Dept Administrative Servic(014 | Administrative Serv Dept (PART TIME TEMP PERSONNEL TO | 1410 Division Of Personnel 1044 1410 Division Of Personnel 1049 | Personnel Admin - Support 050 PERSO Personnel Board Of Appeals 050 PERSO | ONAL SERVICE TEMP APP | 5,672 4,699 1,300 300 | 83% 5,489 86% 23% 3,051 10% | 115 782 681% 5,672 4,699 83% 1,300 300 23% | 0 7,817,000% 5,489 86% 3,051 10% | 51,000 18,775 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (PART TIME TEMP PERSONNEL TO Administrative Serv Dept (PART TIME TEMP PERSONNEL TO | 1415 Bur Plant/Prop Management 1440 1415 Bur Plant/Prop Management 2006 | Plant - Property AdministratN 050 PERSO Telecommunications 050 PERSO | ONAL SERVICE TEMP APP | 0 0 1,105 958 | 0% 2,188 0% | 0 0 0% 1,105 958 87% | 2,188 0% 0 0% 12,537 116% | 26,250 0 |
| 2012 010 16 2012 010 16 2012 010 16 | 14 Dept Administrative Servic(014 14 Dept Administrative Servic(014 14 Dept Administrative Servic(014 14 Dept Administrative Servic(014 | Administrative Serv Dept (PART TIME TEMP PERSONNEL TO Administrative Serv Dept (PART TIME TEMP PERSONN | 1415 Bur Plant/Prop Management 2040 1415 Bur Plant/Prop Management 2042 1415 Bur Plant/Prop Management 2045 | General Services 050 PERSO Facilities - Assets Manageme 050 PERSO Bureau Of Court Facilities 050 PERSO | ONAL SERVICE TEMP APP ONAL SERVICE TEMP APP ONAL SERVICE TEMP APP | 14,495 14,526 0 4,988 44,089 46,555 | 0% 20,917 24% 106% 49,913 93% | 14,495 14,526 100% 0 4,988 0% 44,089 46,555 106% | 12,537 116% 20,917 24% 49,913 93% | 93,054 251,005 429,274 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (PART TIME TEMP PERSONNEL TO Administrative Serv Dept (PART TIME TEMP PERSONNEL TO | 1415 Bur Plant/Prop Management 2072 1415 Bur Plant/Prop Management 2080 | F - G Building 050 PERSO Safety Building 050 PERSO | ONAL SERVICE TEMP APP | 1,641 1,659 6,695 6,302 | 101% 1,666 100% 94% 6,953 91% | 1,641 1,659 101% 6,695 6,302 94% | 1,666 100% 6,953 91% | 15,350 72,864 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (PART TIME TEMP PERSONNEL TO Administrative Serv Dept (PART TIME TEMP PERSONNEL TO Administrative Serv Dept (PART TIME TEMP PERSONNEL TO | 1415 Bur Plant/Prop Management 2081 1415 Bur Plant/Prop Management 2082 | M - S Building 050 PERSO | ONAL SERVICE TEMP APP | 5,239 3,883 5,582 5,831 5,672 5,436 | 104% 6,235 94% | 5,239 3,883/74% 5,582 5,831/104% 5,672 5,436/96% | 6,811 57% 6,235 94% 4,845 112% | 55,999 60,627 42,654 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (PART TIME TEMP PERSONNEL TO | 1415 Bur Plant/Prop Management 2086 | Fire Marshal Office Building 050 PERSO DOT Mechanical Services 050 PERSO | ONAL SERVICE TEMP APP ONAL SERVICE TEMP APP | 0 0 0 1,554 | 0% 0 0% 0% 0 0% | 0 0 0% | 0 0% | 0 14,823 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (PART TIME TEMP PERSONNEL TO Administrative Serv Dept (PART TIME TEMP PERSONNEL TO Administrative Serv Dept (PART TIME TEMP PERSONNEL TO | 1415 Bur Plant/Prop Management 2089 1415 Bur Plant/Prop Management 2090 | Morton Building 050 PERSO | DNAL SERVICE TEMP APP DNAL SERVICE TEMP APP DNAL SERVICE TEMP APP | 3,234 2,930 8,687 7,412 10,663 9,556 | 85% 7,878 94% | 3,234 2,930 91% 8,687 7,412 85% 10,663 9,556 90% | 3,370 87% 7,878 94% 11,096 86% | 30,440 64,718 103,514 |
| 2012 010 14 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (PART TIME TEMP PERSONNEL TO Administrative Serv Dept (PART TIME TEMP PERSONNEL TO | 1415 Bur Plant/Prop Management 2094 1415 Bur Plant/Prop Management 2095 | Walker Building 050 PERSO Londergan Hall 050 PERSO | ONAL SERVICE TEMP APP ONAL SERVICE TEMP APP | 9,391 9,401 2,335 2,805 | 100% 14,415,65% 120% 4,227,66% | 9,391 9,401 100% 2,335 2,805 120% | 14,415 65% 4,227 66% | 81,402 36,990 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (PART TIME TEMP PERSONNEL TO Administrative Serv Dept (PART TIME TEMP PERSONNEL TO | 1415 Bur Plant/Prop Management 2096 1415 Bur Plant/Prop Management 2097 | Johnson Hall 050 PERSO Spaulding Hall 050 PERSO | DNAL SERVICE TEMP APP | 2,694 2,256 1,352 1,600 | 84% 1,501 150% 118% 1,517 105% | 2,694 2,256 84% 1,352 1,600 118% | 1,501 150% 1,517 105% | 12,841 13,207 |
| 2012 010 14 2012 010 14 | 14 Dept Administrative Servic 014 14 Dept Administrative Servic 014 | Administrative Serv Dept (PART TIME TEMP PERSONNEL To Administrative Serv Dept (PART TIME TEMP PERSONNEL To | 1415 Bur Plant/Prop Management 2098 1415 Bur Plant/Prop Management 2099 | Dept. Of Justice Building 050 PERSO Upham-Walker House 050 PERSO | ONAL SERVICE TEMP APP ONAL SERVICE TEMP APP | 6,635 5,996 0 0 | 90% 5,485 109% 0% 0 0% | 6,635 5,996 90% 0 0 0% | 5,485 109% 0 0% | 38,227 0 |

| 2012 010 14 2012 010 14 | Dept Administrative Service014 Adm | ninistrative Serv Dept (PART TIME TEMP PERSONNEL To | 1415 Bur Plant/Prop Management 2167 | Legislative Office Building 0 Old Mill #1 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 5,084 1,307 | 5,112 101% 1,288 98% | 4,458 115% 1,613 80% | 5,084 5, 1,307 1, | 12 101% 288 98% | 4,458 115% 1,613 80% | 35,845 12,854 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------|-------------------------------------------------------|--------------------------------------------------|--------------------------------|--------------------------------------------------|--------------------------------------------------|-----------------------------------|
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm | ninistrative Serv Dept (PART TIME TEMP PERSONNEL T(| 1415 Bur Plant/Prop Management 3403 1415 Bur Plant/Prop Management 5320 | Print Shop Operations 0 Lakes Region Campus 0 Fixed & Mobile Assets 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 17 0% 2,181 0% 0 0% | 0 | 0 0% | 17 0% 2,181 0% 0 0% | 200 26,176 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm | ninistrative Serv Dept (PART TIME TEMP PERSONNEL T ninistrative Serv Dept (PART TIME TEMP PERSONNEL T ninistrative Serv Dept (PART TIME TEMP PERSONNEL T | 1415 Bur Plant/Prop Management 5964 | Dube Building 0 Surplus Food 0 Centralized Mail Distribution 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 0 1 824 | 0 0% | 0 0% 0 0% 19,274 0% | 0 0 1 824 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 19 274 0% | 30,000 27,040 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept (PART TIME TEMP PERSONNEL T() | 1415 Bur Plant/Prop Management 8100 1415 Bur Plant/Prop Management 8185 | Surplus Property 0 | 50 PERSONAL SERVICE TEMP APP | 0 0 | 0 0% | 417 0% 167 0% | 0 0 | 0 0% | 417 0% 167 0% | 5,000 2,000 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept (PART TIME TEMP PERSONNEL TO | 1425 GAL Certification Board 77770 1499 ARRA Stimulus Admin Service 0887 | Financial Data Mgt 0 Gal Certification Board 0 State Energy Program 0 CATEGORY TOTALS | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 1,568 473 | 010% 1,627 104% 0 0% | 0 0% 1,894 86% 82 0% 207,611 73% | | 0 0% 527 104% 0 0% | 0 0% 1,894 86% 82 0% | 17,400 800 |
| 2012 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm | ninistrative Serv Dept OVERTIME TOTALS | | Commissioner-Administration0 | 18 OVERTIME 18 OVERTIME | 151,184 0 | 0 0% 150,945 100% 0 0% 1 038 0% | 207,611 73% 0 0% 0 0% | 0 | 0 0% 945 100% 0 0% 038 0% | 207,611 73% 0 0% 0 0% | 1,733,618 900 20,000 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept QOVERTIME TOTALS 1 ninistrative Serv Dept QOVERTIME TOTALS 1 | 1400 Commissioners Office 1360 1400 Commissioners Office 1375 1405 Division Of Accounting Svcs 1330 | Business Office 0 Risk Management Unit 0 | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 263 0% 0 0% | 3,150 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept (OVERTIME TOTALS 1 ninistrative Serv Dept (OVERTIME TOTALS 1 | 1410 Division Of Personnel 1044 1415 Bur Plant/Prop Management 1304 | Personnel Admin - Support 0 Photocopy Operations 0 | 18 OVERTIME 18 OVERTIME | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 1,400 1,500 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept OVERTIME TOTALS ninistrative Serv Dept OVERTIME TOTALS | 1415 Bur Plant/Prop Management 2006 1415 Bur Plant/Prop Management 2030 | Health Facilites And Leasing 0 Telecommunications 0 Health - Human Svcs Bldg 0 | 18 OVERTIME 18 OVERTIME | 163 2,405 2,315 | 130 0% 807 494% 750 31% | 0 0% 0 0% 3,715 20% | 2,405 | 30 0% 307 494% 750 31% | 0 0% 0 0% 3,715 20% | 0 26,773 33,094 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept OVERTIME TOTALS Ininistrative Serv Dept OVERTIME TOTALS | 1415 Bur Plant/Prop Management 2040 1415 Bur Plant/Prop Management 2042 1415 Bur Plant/Prop Management 2045 | General Services 0 Facilities - Assets Manageme 0 Bureau Of Court Facilities 0 | | 2,315 169 2,448 | 2,276 98% 465 275% 3,800 155% | 2,511 91% 495 94% 2,892 131% | 2,315 2, 169 4 2,448 3,1 | 276 98% 165 275% 300 155% | 2,511 91% 495 94% 2,892 131% | 33,094 23,500 35,500 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept QOVERTIME TOTALS 1 | 1415 Bur Plant/Prop Management 2051 1415 Bur Plant/Prop Management 2080 1415 Bur Plant/Prop Management 2081 | Bridges House 0 Safety Building 0 Emergency Operations Cented | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 766 706 | 0 0% 772 101% 681 96% | 0 0% 596 130% 722 94% | | 0 0% 772 101% 881 96% | 0 0% 596 130% 722 94% | 886 8,312 6,180 |
| 012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept OVERTIME TOTALS In ninistrative Serv Dept OVERTIME TOTALS | 1415 Bur Plant/Prop Management 2082 1415 Bur Plant/Prop Management 2083 1415 Bur Plant/Prop Management 2086 | Emergency Operations Centel DMV Testing Facility 0 M - S Building 0 Fire Marshal Office Building | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 0 | 0 0% | 722 94% 66 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 66 0% 0 0% 0 0% | 786 1,825 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept (OVERTIME TOTALS In ninistrative Serv Dept (OVERTIME TOTALS | 1415 Bur Plant/Prop Management 2088 1415 Bur Plant/Prop Management 2089 | DOT Mechanical Services 0 DOT Materials Building 0 | 18 OVERTIME 18 OVERTIME | 135 | 24 18% 0 0% | 79 30% 0 0% | 135 | 24 18% 0 0% | 79 30% 0 0% | 1,187 1,804 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept OVERTIME TOTALS ninistrative Serv Dept OVERTIME TOTALS | 1415 Bur Plant/Prop Management 2090 1415 Bur Plant/Prop Management 2091 1415 Bur Plant/Prop Management 2093 | Public Works Bureau 0 Revenue Bldg 61 So Spring 0 | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 184 1,962 0 | 0,0% 3,836 196% 0,0% | 319 0% 1,132 339% 18 0% | 0 | 0 0% 336 196% 0 0% | 319 0% 1,132 339% 18 0% | 4,937 23,439 218 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept COVERTIME TOTALS ninistrative Serv Dept COVERTIME TOTALS | 1415 Bur Plant/Prop Management 2094 1415 Bur Plant/Prop Management 2095 1415 Bur Plant/Prop Management 2096 | | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 714 0 64 | 357 50% 0 0% 0 0% | 478 75% 63 0% 42 0% | 0 64 | 0 0% 0 0% | 478 75% 63 0% 42 0% | 2,969 761 941 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept QOVERTIME TOTALS 1 ninistrative Serv Dept QOVERTIME TOTALS 1 ninistrative Serv Dept QOVERTIME TOTALS 1 | 1415 Bur Plant/Prop Management 2097 1415 Bur Plant/Prop Management 2098 1415 Bur Plant/Prop Management 2106 | | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 329 0 | 839 255% 0 0% 187 0% | 74 1,133% 49 0% 0 0% | 0 | 339 255% 0 0% 187 0% | 74 1,133% 49 0% 0 0% | 686 584 0 |
| 010 14 012 010 14 | Dept Administrative Servic 014 Adm | ninistrative Serv Dept (OVERTIME TOTALS 1 | 1415 Bur Plant/Prop Management 2167 1415 Bur Plant/Prop Management 3403 1415 Bur Plant/Prop Management 5320 | Old Mill #1 0 Print Shop Operations 0 Lakes Beginn Campus 0 | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 595 0 | 0 0% 208 0% 0 0% | 0 0% 874 0% 0 0% 0 0% | 595 | 0 0% | 874 0% 0 0% | 2,465 19,000 |
| 2012 010 14 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept QOVERTIME TOTALS 1 ninistrative Serv Dept QOVERTIME TOTALS 1 | 1415 Bur Plant/Prop Management 5912 1415 Bur Plant/Prop Management 5968 1415 Bur Plant/Prop Management 7886 | Emergency Support Function 0 Laconia Cottages 0 | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 0 | 0 0% | 0 0% 971 0% 42 0% 0 0% | 0 | 0 0% 0 0% 0 0% 20 0% | 0 0% 971 0% 42 0% 0 0% | 11,655 500 2,300 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (OVERTIME TOTALS In ninistrative Serv Dept (OVERTIME TOTALS In | 1415 Bur Plant/Prop Management 8000 1415 Bur Plant/Prop Management 8050 | Surplus Food 0 Centralized Mail Distribution 0 | 18 OVERTIME 18 OVERTIME | 0 | 0 0% | 21 0% | 0 | 0 0% | 21 0% 67 0% | 250 800 |
| 2012 010 14 2012 010 14 2012 010 14 | Dent Administrative Service014 Adm | ninistrative Serv Dept (OVERTIME TOTALS | 1415 Bur Plant/Prop Management 8100 1420 Financial Data Management 1370 1497 State Surplus Property 8160 | Surplus Property 0 Financial Data Mgt 0 Surplus Property Escrow Aco 0 CATEGORY TOTALS | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 2,100 0 | 0 0% 7,742 369% 0 0% | 292 0% 2,100 369% 0 0% 17,881 134% | 0 | 0 0% 742 369% 0 0% | 292 0% 2,100 369% 0 0% 17,881 134% | 3,500 45,000 12,000 |
| 2012 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS 1 ninistrative Serv Dept (BENEFITS TOTALS 1 | 1400 Commissioners Office 1042 1400 Commissioners Office 1302 | Commissioner-Administration 0 Special Disbursements 0 | 60 BENEFITS 60 BENEFITS | 15,055 4,712 0 | 23,933 159% 5,194 110% 0 0% | 12,082 43% 0 0% | | 033 159% 194 110% 0 0% | 12,082 43% | 298,802 120,296 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS In ninistrative Serv Dept (BENEFITS TOTALS In ninistrative Serv Dept (BENEFITS TOTALS | 1400 Commissioners Office 1307 1400 Commissioners Office 1350 1400 Commissioners Office 1356 | Deferred Compensation 0 Budget Office 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 39,178 0 | 0 0% 39,764 101% 0 0% | 0 0% 40,402 98% 0 0% | 0 | 0 0% 764 101% 0 0% | 0 0% 40,402 98% 0 0% | 0 393,181 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS ninistrative Serv Dept (BENEFITS TOTALS ninistrative Serv Dept (BENEFITS TOTALS | 1400 Commissioners Office 1360 1400 Commissioners Office 1373 1400 Commissioners Office 1375 | Business Office 0 E-Government 0 Risk Management Unit 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 13,324 0 28,902 | 0 0% 10,104 76% 0 0% 29,922 104% | 0 0 0 % 13,661 74% 0 0 0 % 35,094 85% | 0 | 0 0% 104 76% 0 0% 322 104% | 0 0% 13,661 74% 0 0% 35,094 85% | 143,186 0 346,699 |
| 0012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS In ninistrative Serv Dept (BENEFITS TOTALS | 1400 Commissioners Office 1376 1400 Commissioners Office 2327 1400 Commissioners Office 6158 | Chap. 65 L86-Retirement 0 OPEB 0 | 60 BENEFITS 60 BENEFITS | 5,213 0 | 5,061 97% 0 0% | 6,936 73% 0 0% | | 061 97% 0 0% 0 0% | 6,936 73% 0 0% | 68,095 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS In ninistrative Serv Dept (BENEFITS TOTALS | 1400 Commissioners Office 8120 1400 Commissioners Office 8159 | Workers Compensation 0 | 60 BENEFITS 60 BENEFITS | 0 0 17,161 | 0 0% 0 0% 0 0% 19,238 112% | 0 0% 0 0% 0 0% | 0 0 0 17,161 19,3 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 199,686 |
| 2012 010 14 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS Ininistrative Serv Dept (BENEFITS TOTALS | 1405 Division Of Accounting Svcs 1310 1405 Division Of Accounting Svcs 1315 | Office Of Cost Containment 0 Bureau Of Accounting 0 Audit Funds Set Aside 0 | 50 BENEFITS 50 BENEFITS 50 BENEFITS 50 BENEFITS | 28,627 0 | 19,238 112% 31,336 109% 0 0% 18,486 106% | 18,132 106% 29,080 108% 0 0% 19,459 95% | 28,627 31, | 238 112% 336 109% 0 0% 186 106% | 18,132 106% 29,080 108% 0 0% 19,459 95% | 311,547 0 |
| 2012 010 14 2012 040 14 2012 040 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept (BENEFITS TOTALS 1 ninistrative Serv Dept (BENEFITS TOTALS 1 ninistrative Serv Dept (BENEFITS TOTALS 1 | 1405 Division Of Accounting Svcs 1330 1405 Division Of Accounting Svcs 7998 1405 Division Of Accounting Svcs 7999 | Default Accounting Unit - 1090 Default Accounting Unit 0 | 60 BENEFITS 60 BENEFITS | 17,485 0 0 | 18,486 106% 0 0% 0 0% | 0 0% | 17,485 18,4 0 0 | 0 0% | 0 0% | 198,985 0 0 |
| 2012 010 14 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept (BENEFITS TOTALS In ninistrative Serv Dept (BENEFITS TOTALS In ninistrative Serv Dept (BENEFITS TOTALS In | 1405 Division Of Accounting Svcs 8007 1405 Division Of Accounting Svcs 8008 1405 Division Of Accounting Svcs 8112 | Salary Adjustment Fund 0 Benefit Adjustment Fund 0 Workers Compensation 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 0102 010 14 2012 010 14 2012 010 14 | | ninistrative Serv Dept QBENEFITS TOTALS [1 | 1405 Division Of Accounting Svcs 9999 1410 Division Of Personnel 1044 1410 Division Of Personnel 1046 | | 50 BENEFITS 50 BENEFITS | 0 46,443 0 | 0 0% 51,238 110% 0 0% | 0 0% 44,561 115% 0 0% | 0 46,443 51,3 | 0 0% 238 110% 0 0% | 0 0% 44,561 115% 0 0% | 0 468,411 0 |
| 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS 1 ninistrative Serv Dept (BENEFITS TOTALS | 1410 Division Of Personnel 1048 1410 Division Of Personnel 1049 1410 Division Of Personnel 1442 | Personnel Board Of Appeals 0 | 60 BENEFITS | 0 99 8,935 | 0 0% 23 23% 9,450 106% | 0 0% 233 10% 9,639 98% | 0 99 8,935 9, | 0 0% 23 23% 150 106% | 0 0% 233 10% 9,639 98% | 0 1,436 101,528 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS 1 | 1412 Business Office 1355 1415 Bur Plant/Prop Management 1303 1415 Bur Plant/Prop Management 1304 | Graphic Services Administrat 0 | 60 BENEFITS | 8,501 5,180 | 9,450,106% 0,0% 9,026,106% 4,345,84% | 9,639,96% 0 0% 9,432,96% 5,794,75% | 0 8,501 9,0 | 0 0% 0 26 106% 345 84% | 9,639 96% 0 0% 9,432 96% 5,794 75% | 101,526 0 100,223 50,685 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS In ninistrative Serv Dept (BENEFITS TOTALS In | 1415 Bur Plant/Prop Management 1410 1415 Bur Plant/Prop Management 1411 | Hills Ave. Warehouse 0 Bureau Of Planning - Mgmt 0 | 60 BENEFITS 60 BENEFITS | 0 2,141 | 0 0% 2,311 108% | 0 0% 2,404 96% | 0 2,141 2, | 0 0% 311 108% | 0 0% 2,404 96% | 0 23,296 |
| 2012 010 14 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS Ininistrative Serv Dept (BENEFITS TOTALS | 1415 Bur Plant/Prop Management 1415 1415 Bur Plant/Prop Management 1440 1415 Bur Plant/Prop Management 2006 | Health Facilites And Leasing 0 Plant - Property AdministratN 0 Telecommunications 0 Health - Human Svcs Bldg 0 | 30 BENEFITS | 7,479 7,816 12,779 19,903 | 7,878 105% 9,593 123% 15,474 121% 17,489 88% | 6,159 128% 8,267 116% 0 0% 22,676 77% | 7,816 9,5 12,779 15,4 | 378 105% 593 123% 174 121% | 6,159 128% 8,267 116% 0 0% 22,676 77% | 64,501 87,279 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS ninistrative Serv Dept (BENEFITS TOTALS | 1415 Bur Plant/Prop Management 2030 1415 Bur Plant/Prop Management 2040 1415 Bur Plant/Prop Management 2042 | General Services 0 Facilities - Assets Manageme 0 | 60 BENEFITS 60 BENEFITS | 28,867 63,650 | 35,144 122% 72,922 115% | 37,347 94% 52,028 140% | 28,867 35, 63,650 72, | 189 88% 144 122% 122 115% | 37,347 94% 52,028 140% | 232,325 401,248 569,337 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS ninistrative Serv Dept (BENEFITS TOTALS ninistrative Serv Dept (BENEFITS TOTALS | 1415 Bur Plant/Prop Management 2045 1415 Bur Plant/Prop Management 2051 1415 Bur Plant/Prop Management 2072 | Bureau Of Court Facilities 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 57,796 0 126 | 65,035 113% 0 0% 127 101% | 61,303 106% 0 0% 127 100% | 57,796 65,0 0 126 | 035 113% 0 0% 127 101% | 61,303 106% 0 0% 127 100% | 657,467 177 1,174 |
| 010 14 0012 010 14 0012 010 14 0012 010 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept (BENEFITS TOTALS Ininistrative Serv Dept (BENEFITS TOTALS Ininistrative Serv Dept (BENEFITS TOTALS | 1415 Bur Plant/Prop Management 2080 1415 Bur Plant/Prop Management 2081 1415 Bur Plant/Prop Management 2082 | Safety Building 0 Emergency Operations Cente 0 | 60 BENEFITS 60 BENEFITS | 15,750 4,549 3,769 | 17,534 111% 4,753 104% | 19.099 92% 5,190 92% | 15,750 17, 4,549 4, | 534 111% 753 104% | 19,099 92% 5,190 92% | 194,235 51,378 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept QBENEFITS TOTALS 1 | 1415 Bur Plant/Prop Management 2083 1415 Bur Plant/Prop Management 2085 | M - S Building 0 Old Labor Building 0 Fire Marshal Office Building 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS | 3,769 2,400 0 | 3,940 105% 1,932 81% 0 0% | 4,221 93% 2,483 78% 0 0% | 3,769 3,1 2,400 1,1 | 040 105% 032 81% 0 0% | 4,221 93% 2,483 78% 0 0% | 43,864 26,894 0 |
| 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS In ninistrative Serv Dept (BENEFITS TOTALS | 1415 Bur Plant/Prop Management 2086 1415 Bur Plant/Prop Management 2088 1415 Bur Plant/Prop Management 2089 | DOT Mechanical Services 0 DOT Materials Building 0 | 60 BENEFITS 60 BENEFITS | 4,515 247 | 0 0% 4,193 93% 224 91% | 0 0% 5,735 73% 298 75% | 247 | 0 0% 193 93% 224 91% | 0 0% 5,735 73% 298 75% | 55,881 2,688 |
| 2012 010 14 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS | 1415 Bur Plant/Prop Management 2090 1415 Bur Plant/Prop Management 2091 1415 Bur Plant/Prop Management 2093 | | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 12,962 67,253 1,368 | 12,889 99% 67,333 100% 1,441 105% | 14,590 88% 81,193 83% 1,530 94% | 67,253 67,3 1,368 1,4 | 389 99% 333 100% 441 105% | 14,590 88% 81,193 83% 1,530 94% | 158,866 831,365 15,212 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS ninistrative Serv Dept (BENEFITS TOTALS | 1415 Bur Plant/Prop Management 2094 1415 Bur Plant/Prop Management 2095 1415 Bur Plant/Prop Management 2096 | Walker Building 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 10,608 4,803 1,416 | 11,039 104% 5,097 106% 1,461 103% | 11,760 94% 5,493 93% 1,490 98% | 4,803 5,0 1,416 1,4 | 039 104% 097 106% 161 103% | 11,760 94% 5,493 93% 1,490 98% | 123,168 58,867 14,963 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS In inistrative Serv Dept (BENEFITS TOTALS | 1415 Bur Plant/Prop Management 2097 1415 Bur Plant/Prop Management 2098 1415 Bur Plant/Prop Management 2099 | Spaulding Hall 0 Dept. Of Justice Building 0 | 50 BENEFITS 50 BENEFITS 50 BENEFITS | 3,359 508 | 3,572 106% 459 90% 0 0% | 3,655 98% 339 135% 0 0% | 508 | 572 106% 159 90% 0 0% | 3,655 98% 339 135% 0 0% | 38,650 3,023 |
| 012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS 1 ninistrative Serv Dept (BENEFITS TOTALS 1 | 1415 Bur Plant/Prop Management 2106 1415 Bur Plant/Prop Management 2167 | Legislative Office Building 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS | 6,359 4,857 31,975 | 0 0% 6,694 105% 4,967 102% 28,433 89% | 7,028 95% 5,455 91% 34,557 82% | 4,857 4,9 | 94 105% 967 102% 133 89% | 7,028 95% 5,455 91% 34,557 82% | 74,370 57,519 358,259 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS 1 ninistrative Serv Dept (BENEFITS TOTALS 1 | 1415 Bur Plant/Prop Management 5320 1415 Bur Plant/Prop Management 5912 | Lakes Region Campus 0 Emergency Support Function 0 | 60 BENEFITS 60 BENEFITS | 31,975 3,141 0 | 4,698 150% 0 0% | 189 2,490% 477 0% | | 98 150% 0 0% | 189 2,490% 477 0% | 2,002 5,719 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS ninistrative Serv Dept (BENEFITS TOTALS | 1415 Bur Plant/Prop Management 5913 1415 Bur Plant/Prop Management 5968 1415 Bur Plant/Prop Management 7886 | Laconia Cottages 0 Purchasing Administration 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 0 30,747 | 0 0% 0 0% 38,758 126% | 6,497 0% 1,982 0% 35,256 110% | | 0 0% 0 0% 758 126% | 6,497 0% 1,982 0% 35,256 110% | 77,959 23,789 393,613 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS In ninistrative Serv Dept (BENEFITS TOTALS | 1415 Bur Plant/Prop Management 8000 1415 Bur Plant/Prop Management 8050 1415 Bur Plant/Prop Management 8100 | Centralized Mail Distribution 0 Surplus Property 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 14,087 5,201 4,250 | 14,236 101% 5,361 103% 3,721 88% | 18,040 79% 6,027 89% 5,679 66% | 5,201 5,3 | 236 101% 361 103% 721 88% | 18,040 79% 6,027 89% 5,679 66% | 191,448 62,321 50,684 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm Dept Administrative Servic(014 Adm | ninistrative Serv Dept (BENEFITS TOTALS 1 ninistrative Serv Dept (BENEFITS TOTALS 1 ninistrative Serv Dept (BENEFITS TOTALS 1 | 1415 Bur Plant/Prop Management 8116 1415 Bur Plant/Prop Management 8118 1415 Bur Plant/Prop Management 8175 | Workers Compensation 0 Workers Compensation 0 Temporary Emergency Food 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 01012 010 14 0012 010 14 0012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS In ninistrative Serv Dept (BENEFITS TOTALS | 1415 Bur Plant/Prop Management 8185 1420 Financial Data Management 1370 1420 Financial Data Management 8119 | State Administrative Expense 0 Financial Data Mgt 0 | 50 BENEFITS 50 BENEFITS | 73,960 | 0 0% 79,591 108% | 13 0% 81,290 98% | 0 73,960 79,8 | 0 0% 591 108% | 13 0% 81,290 98% | 153 825,232 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Adm | ninistrative Serv Dept (BENEFITS TOTALS 1 ninistrative Serv Dept (BENEFITS TOTALS 1 | 1425 GAL Certification Board 7770 1430 Comm On Status Of Men 7780 | Gal Certification Board 0 Comm On The Status Of Mer 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS | 120 | 0 0% 124 104% 0 0% | 0 0% 254 49% 0 0% 0 0% | 120 | 0 0% 24 104% 0 0% 0 0% | 0 0% 254 49% 0 0% 0 0% | 2,331 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS ninistrative Serv Dept (BENEFITS TOTALS | 1450 Risk Management 8125 1455 Public Works Design - Contro 8155 | Workers Compensation 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Adm Dept Administrative Servic 014 Adm | ninistrative Serv Dept (BENEFITS TOTALS 1 ninistrative Serv Dept (BENEFITS TOTALS 1 | 1460 Bur Of General Services 2105 1460 Bur Of General Services 8030 1465 Court Facilities Section 8121 | Vending Machines 0 Workers Compensation 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 14 | Dept Administrative Servic(014 Adm | ninistrative Serv Dept (BENEFITS TOTALS | 1475 Bureau Of Planning & Manger 8044 | Workers Compensation 0 | 60 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept GBENEFITS TOTALS Administrative Serv Dept GBENEFITS TOTALS | 480 Graphic Services 8002 490 Facilities Asset Management 3144 | Photocopier Inventory Accoun0 Emergency Bldg. Repairs 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0% 0 |
|-------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------------|-----------------------------------------------|----------------------------|----------------------------------------|--------------------------|------------------------------------------|
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (BENEFITS TOTALS 1 Administrative Serv Dept (BENEFITS TOTALS 1 | 490 Facilities Asset Management 8129 497 State Surplus Property 8160 | Workers Compensation 0 Surplus Property Escrow Acc 0 | 60 BENEFITS 60 BENEFITS | 2,771 7,754 | 0 0% 2,888 104% | 0 0% 3,076 94% | 2,771 | 0 0% 2,888 104% | 3,076 | 0% 0 94% 41,830 |
| 2012 010 14 2012 010 14 2012 14 | Dept Administrative Servic(014 Dept Administrative Servic(014 Dept Administrative Servic(014 | Administrative Serv Dept (BENEFITS TOTALS & Administrative Serv Dept (BENEFITS TOTALS | 499 ARRA Stimulus Admin Service0887 998 ERP Grants 9759 | CATEGORY TOTALS | 60 BENEFITS 60 BENEFITS | 7,754 0 743,045 | 6,020 78% 0 0% 790,517 106% | 1 1,157,704% 0 0% 797,711 99% | 7,754 0 743,045 | 6,020 78% 0 0% 790,517 106% | 797,711 | 1,157,704% 4 0% 0 99% 8,327,049 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Dept Administrative Servic(014 Dept Administrative Servic(014 | Administrative Serv Dept (CONSULTANTS TOTALS 1 | 400 Commissioners Office 1042 400 Commissioners Office 1356 400 Commissioners Office 2327 | Commissioner-Administratior 0 Retirees Health Insurance 0 OPEB 0 | | 13,149 | 0 0% 5,796 44% | 0 0% 20,443 28% 0 0% | 13,149 | 0 0% | 20,443 | 0% 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CONSULTANTS TOTALS Administrative Serv Dept CONSULTANTS TOTALS | 405 Division Of Accounting Svcs 1310 415 Bur Plant/Prop Management 2040 | Bureau Of Accounting 0 General Services 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CONSULTANTS TOTALS | 415 Bur Plant/Prop Management 2045 415 Bur Plant/Prop Management 5320 415 Bur Plant/Prop Management 8686 | Bureau Of Court Facilities 0 Lakes Region Campus 0 Asset monetization appropria | 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% | 0 0% 0 0% 16,667 0% | 0 | 0 0% 0 0% 0 0% | 0 0 16,667 | 0% 0 0% 0 0% 200,000 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CONSULTANTS TOTALS 1 | 420 Financial Data Management 1370 425 GAL Certification Board 7770 | Financial Data Mgt 0 Gal Certification Board 0 | 146 CONSULTANTS 146 CONSULTANTS | 6,916 0 | 0 0% 0 0% | 0 0% | 6,916 0 | 0 0% | 0 | 0% 1 0% 7.520 |
| 2012 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Dept Administrative Servic(014 Dept Administrative Servic(014 | Administrative Serv Dept (CONSULTANTS TOTALS Administrative Serv Dept (CURRENT EXPENSE TOTALS Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 400 Commissioners Office | | 20 CURRENT EXPENSES 120 CURRENT EXPENSES | 20,065 89 0 | 5,796 29% 0 0% 0 0% | 37,110 16% 63 0% 0 0% | 20,065 89 0 | 5,796 29% 0 0% 0 0% | 37,110 63 0 | |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CURRENT EXPENSE TOTALS Administrative Serv Dept CURRENT EXPENSE TOTALS | 400 Commissioners Office 1307 400 Commissioners Office 1350 | Budget Office 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 210 | 0 0% 68 32% | 0 0% 63 108% | 0 210 | 0 0% 68 32% | | 0% 0 108% 10,835 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servici014 Dept Administrative Servici014 Dept Administrative Servici014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 400 Commissioners Office 1360 | Business Office 0. E-Government 0. | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 143 | 231 162% 0 0% | 41,565% 0 0% | 143 | 231 162% | | 565% 1,935 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CURRENT EXPENSE TOTALS Administrative Serv Dept CURRENT EXPENSE TOTALS | 400 Commissioners Office 1375 400 Commissioners Office 1376 | Chap. 65 L86-Retirement 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 350 0 | 0 0% | 101 0% 0 0% | 350 0 | 0 0% | | 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servici 014 Dept Administrative Servici 014 Dept Administrative Servici 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS | 400 Commissioners Office 8120 | OPEB 0 Unemployment Compensatio 0 Workers Compensation 0 | 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Dept Administrative Servic(014 Dept Administrative Servic(014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 400 Commissioners Office 8159 400 Commissioners Office 8623 405 Division Of Accounting Svcs 1310 | Office Of Cost Containment 0 | 20 CURRENT EXPENSES | 1,742 260 | 0 0% 333 19% 0 0% | 0 0 % 1,733 19% 124 0% | 1,742 260 | 0 0% 333 19% 0 0% | 1,733 124 | 0% 0 19% 54,783 0% 6,400 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CURRENT EXPENSE TOTALS Administrative Serv Dept CURRENT EXPENSE TOTALS | 405 Division Of Accounting Svcs 1315 405 Division Of Accounting Svcs 1330 | Audit Funds Set Aside 0 Financial Reporting 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | | 0% 0 0% 12,697 |
| 2012 040 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS Administrative Serv Dept (CURRENT EXPENSE TOTALS Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 405 Division Of Accounting Svcs 7999 405 Division Of Accounting Svcs 8007 | Default Accounting Unit - 109 0. Default Accounting Unit 0. Salary Adjustment Fund 0. | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% -1,349 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 405 Division Of Accounting Svcs 8008 405 Division Of Accounting Svcs 8112 | Workers Compensation 0 | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 410 Division Of Personnel 1044 | Personnel Admin - Support 0 Flexible Spending Programs 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 992 | 2,745 277% 0 0% | 328 837% 0 0% | 992 0 | 2,745 277% 0 0% | 328 0 | 837% 10,876 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Dept Administrative Servic(014 Dept Administrative Servic(014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS | 410 IDivision Of Personnel 11442 | Personnel Board Of Appeals 0 | 20 CURRENT EXPENSES | 94 0 | 0 0% 0 0% 0 0% | 122 0% 0 0% 0 0% | 94 0 | 0 0% 0 0% 0 0% | 122 0 0 | 0% 9,153 0% 0 0% 210 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 412 Business Office 0001 412 Business Office 1355 | Unrestricted Income 0 Nasbo Conference 0 Graphic Services Administrat 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | . 0 | 0% 0 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | | 415 Bur Plant/Prop Management 1304 | Photocopy Operations 0 Hills Ave. Warehouse 0 Bureau Of Planning - Mgmt 0 | 20 CURRENT EXPENSES | 0 38 | 1,569 0% 1,095 2,909% | 0 0% 0 0% 16 6,741% | 0 38 | 0 0% 1,569 0% 1,095 2,909% | 0 | 0% 2,600 0% 29,935 6,741% 4,326 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 415 Bur Plant/Prop Management 1415 415 Bur Plant/Prop Management 1440 | Bureau Of Planning - Mgmt 0 Health Facilites And Leasing 0 Plant - Property AdministratN 0 | | 0 0 | 0 0% 0 0% 138 542% | 0 0% 0 0% 12 1,196% | 0 0 | 0 0% 0 0% 138 542% | 0 | 0% 300 0% 2,300 1,196% 1,463 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CCURRENT EXPENSE TOTALS Administrative Serv Dept CCURRENT EXPENSE TOTALS | 415 Bur Plant/Prop Management 2006 415 Bur Plant/Prop Management 2030 | Telecommunications 0 Health - Human Svcs Bldg 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 15,141 5,912 | 0 0% 1,713 29% | 32 0% 2,109 81% | 15,141 5,912 | 0 0% 1,713 29% | 32 2,109 | 0% 6,000 81% 58,136 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 415 Bur Plant/Prop Management 2045 | Facilities - Assets Manageme 0. | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 3,880 13,288 5,743 | 2,902,75% 16,101,121% 7,972,139% | 3,167 92% 14,321 112% 3,149 253% | 3,880 13,288 5,743 | 2,902 75% 16,101 121% 7,972 139% | 3,167 14,321 3,149 | 112% 294,008 253% 173,821 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CURRENT EXPENSE TOTALS Administrative Serv Dept CURRENT EXPENSE TOTALS | 415 Bur Plant/Prop Management 2051 415 Bur Plant/Prop Management 2072 415 Bur Plant/Prop Management 2080 | Bridges House 0 F - G Building 0 Safety Building 0 | 20 CURRENT EXPENSES | 311 0 1,971 | 0 0% 0 0% 4,043 205% | 364 0% 0 0% 1,901 213% | 311 0 1,971 | 0 0% 0 0% 4,043 205% | 364 | |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CURRENT EXPENSE TOTALS 1 Administrative Serv Dept CURRENT EXPENSE TOTALS 1 | 415 Bur Plant/Prop Management 2081 415 Bur Plant/Prop Management 2082 | Emergency Operations Cente 0 DMV Testing Facility 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 1,088 928 | 625 57% 682 74% | 933 67% 473 144% | 1,088 928 | 625 57% 682 74% | 933 473 | 67% 32,935 144% 17,695 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS Administrative Serv Dept (CURRENT EXPENSE TOTALS | 415 Bur Plant/Prop Management 2083 | M - S Building 0 Old Labor Building 0 Fire Marshal Office Building 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 2,215 101 0 | 289 13% 142 140% 0 0% | 2,578 11% 29 482% 0 0% | 2,215 101 0 | 289 13% 142 140% 0 0% | 0 | 11% 27,323 482% 1,849 0% 0 |
| 2012 010 14 2012 010 14 | Dent Administrative Servic/014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 415 Bur Plant/Pron Management 2088 | DOT Mechanical Services 0 DOT Materials Building 0 | 220 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 385 258 2,235 | 262 68% 492 191% 911 41% | 0 0% 486 54% 145 340% | 385 258 | 262 68% 492 191% | 486 145 | 54% 20,654 340% 8,405 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CURRENT EXPENSE TOTALS Administrative Serv Dept CURRENT EXPENSE TOTALS | 415 Bur Plant/Prop Management 2091 415 Bur Plant/Prop Management 2093 | Public Works Bureau 0 Revenue Bldg 61 So Spring 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 2,177 217 | 1,132 52% | 1,934 47% 1,574 72% 67 29% 3,100 29% | 2,235 2,177 217 | 911 41% 1,132 52% 20 9% | 1,934 1,574 67 | 72% 49,946 29% 4,200 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Dept Administrative Servic(014 Dept Administrative Servic(014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 415 Bur Plant/Prop Management 2095 | Walker Building 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 3,179 991 252 | 20 9% 909 29% 375 38% 147 58% | 3,100 29% 487 77% 219 67% | 217 3,179 991 252 | 20 9% 909 29% 375 38% 147 58% | 3,100 487 219 | 77% 7,731 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 415 Bur Plant/Prop Management 2097 415 Bur Plant/Prop Management 2098 | Spaulding Hall 0 Dept. Of Justice Building 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 252 211 382 | 217 103% 286 75% | 82 265% 239 119% | 252 211 382 | 217 103% 286 75% | 82 239 | 265% 3,436 119% 11,068 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 415 Bur Plant/Prop Management 2106 | Upham-Walker House 0 Legislative Office Building 0 Old Mill #1 0 | 20 CURRENT EXPENSES | 346 0 | 0 0% 362 105% 0 0% | 0 0% 374 97% 0 0% | 0 346 0 | 0 0% 362 105% 0 0% | 0 374 0 | 0% 803 97% 17,874 0% 5,778 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS | 415 Bur Plant/Prop Management 2167 415 Bur Plant/Prop Management 3403 415 Bur Plant/Prop Management 5320 415 Bur Plant/Prop Management 5913 415 415 415 | Print Shop Operations 0. Lakes Region Campus 0. | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 9,922 | 0 0% 20,111 203% 0 0% | 0.0% 15,638 129% 0.0% 81,0% | 9,922 | 0 0% 20,111 203% 0 0% | 0 15,638 0 81 | 0% 23,900 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CURRENT EXPENSE TOTALS Administrative Serv Dept CURRENT EXPENSE TOTALS | 415 Bur Plant/Prop Management 5965 415 Bur Plant/Prop Management 5967 | Fixed & Mobile Assets 0. Huntress House 0. Tobey Building 0. | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 125 0% 583 0% | 0 | 0 0% 0 0% 0 0% | 125 583 | 0% 1,500 0% 6,992 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 415 Bur Plant/Prop Management 5968 415 Bur Plant/Prop Management 7886 415 Bur Plant/Prop Management 8000 | Laconia Cottages 0. Purchasing Administration 0. Surplus Food 0. | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 9,691 0 | 0 0% 22 0% 18 0% | 700 0% 5,361 0% 0 0% | 9,691 0 | 0 0% 22 0% 18 0% | 700 5,361 0 | |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CURRENT EXPENSE TOTALS Administrative Serv Dept CURRENT EXPENSE TOTALS | 415 Bur Plant/Prop Management 8050 415 Bur Plant/Prop Management 8100 | Centralized Mail Distribution 0. | 20 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 179,434 864 | 38,855 22% 0 0% | 192,003 20% 715 0% | 179,434 864 | 38,855 22% 0 0% | 192,003 715 | 20% 2,284,124 0% 22,375 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS Administrative Serv Dept (CURRENT EXPENSE TOTALS Administrative Serv Dept (CURRENT EXPENSE TOTALS | 415 Bur Plant/Prop Management 8118 | Workers Compensation 0 Temporary Emergency Food 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 19 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 225 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Dept Administrative Servic(014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS Administrative Serv Dept (CURRENT EXPENSE TOTALS Administrative Serv Dept (CURRENT EXPENSE TOTALS Administrative Serv Dept (CURRENT EXPENSE TOTALS | 415 Bur Plant/Prop Management 8185 | Asset monetization appropria 0 | | 1,855 0 | 4,887 263% 0 0% 489 462% | 2,963 165% 3,125 0% 311,589% | 1,855 0 106 | 4,887 263% 0 0% 489 462% | 2,963 3,125 | 165% 64,000 0% 37,500 1,589% 6,085 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 420 Financial Data Management 8119 425 GAI Certification Board 7770 | Workers Compensation 0 Gal Certification Board 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 47 | 0 0% 285 609% | 0 0% 26 1,096% | 0 47 | 0 0% 285 609% | 0 26 | 0% 0 1,096% 1,872 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Dept Administrative Servic(014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 430 Comm On Status Of Men 7780 440 Bur Plant/Prop Management 8262 | Comm On The Status Of Mer 0 Recycling Fund 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 2,000 0% 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 | | 460 Bur Of General Services 2105 | | 20 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CCURRENT EXPENSE TOTALS 1 Administrative Serv Dept CCURRENT EXPENSE TOTALS 1 | 460 Bur Of General Services 8030 465 Court Facilities Section 8121 475 Bureau Of Planning & Manger 8044 | Workers Compensation 0. | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Dept Administrative Servic(014 Dept Administrative Servic(014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 480 Graphic Services 8002 490 Facilities Asset Management 3144 490 Facilities Asset Management 8129 | Photocopier Inventory Account | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS 1 | 497 State Surplus Property 8160 499 ARBA Stimulus Admin Service 0887 | Workers Compensation 0 Surplus Property Escrow Acol State Energy Program Activity Acct Agy-014 0 | 20 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 192 449 | 0 0% 0 0% | 143 0% 190 0% | 192 449 | 0 0% | 143 190 | 0% 7,000 0% 991 |
| 2012 010 14 2012 14 2012 010 14 | Dept Administrative Servic(014 Dept Administrative Servic(014 Dept Administrative Servic(014 | Administrative Serv Dept (CURRENT EXPENSE TOTALS S Administrative Serv Dept (CURRENT EXPENSE TOTALS Administrative Serv Dept (ALL OTHER 1 | 998 ERP Grants 9759 400 Commissioners Office 0824 | CATEGORY TOTALS Commodity Assistance Progrit | 41 AUDIT FUND SET ASIDE | 267,714 0 | 0 0% 110,426 41% 0 0% | 0 0% 262,068 42% 0 0% | 267,714 0 | 0 0% 110,426 41% 0 0% | 262,068 0 | |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Dept Administrative Servic(014 Dept Administrative Servic(014 | Administrative Serv Dept (ALL OTHER 1 Administrative Serv Dept (ALL OTHER 1 | 400 Commissioners Office 0824 400 Commissioners Office 0824 | Commodity Assistance Progr 0 | 72 GRANTS FEDERAL | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0% 823 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept CALL OTHER 1 Administrative Serv Dept CALL OTHER | 400 Commissioners Office 1042 400 Commissioners Office 1042 | Commissioner-Administration() | 130 EQUIPMENT NEW REPLACEME 137 TECHNOLOGY-HARDWARE 138 TECHNOLOGY-SOFTWARE | 0 | 0 0% 0 0% | 0 0% 167 0% 167 0% | 0 | 0 0% 0 0% 0 0% | 167 167 | 0% 2,000 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (ALL OTHER 1 Administrative Serv Dept (ALL OTHER 1 | 400 Commissioners Office 1042 400 Commissioners Office 1042 400 Commissioners Office 1042 400 Commissioners Office 1042 | Commissioner-Administration 0 Commissioner-Administration 0 Commissioner-Administration 0 | 39 TELECOMMUNICATIONS 49 TRANSFER TO OTHER STATE | 0 | 0 0% 0 0% 0 0% | 167 0% 0 0% 21 0% | 0 | 0 0% 0 0% 0 0% | 167 0 21 | 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (ALL OTHER I Administrative Serv Dept (ALL OTHER I | 400 Commissioners Office 1042 400 Commissioners Office 1042 | Commissioner-Administration Commissioner-Administration Commissioner-Administration | 170 IN STATE TRAVEL REIMBURSE 180 OUT OF STATE TRAVEL REIMB | N 0 | 24 0% 0 0% | 0 0% | 0 | 24 0% 0 0% | 0 83 | 0% 1,525 0% 1,000 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (ALL OTHER 1 Administrative Serv Dept (ALL OTHER 1 | 400 Commissioners Office 1042 400 Commissioners Office 1302 400 Commissioners Office 1302 | Commissioner-Administration 9 Special Disbursements 0 Special Disbursements 0 | 199 FCLG 126 ORGANIZATIONAL DUES 149 TRANSFER TO OTHER STATE | 0 0 A 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 313 0% | 0 | 0 0% 0 0% 0 0% | 0 0 313 | 0% 0 0% 11,000 0% 3,750 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (ALL OTHER 1 Administrative Serv Dept (ALL OTHER 1 | 400 Commissioners Office 1302 400 Commissioners Office 1302 | Special Disbursements 0 Special Disbursements 1 | 63 OTHER PERSONNEL BENEFITS 03 CONTRACTS FOR OP SERVICE | 1.988 | 0 0% 2,272 114% | 0 0% 2,620 87% | 1,988 475,000 | 0 0% 2,272 114% | 0 2,620 | 0% 0 87% 39,118 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 | Administrative Serv Dept (ALL OTHER 1 Administrative Serv Dept (ALL OTHER 1 | 400 Commissioners Office 1302 400 Commissioners Office 1302 | Special Disbursements 2 | 104 SETTLEMENT PYMT RSA99-D2 105 FIREMENS RELIEF 107 GOVERNORS INSURANCE 108 FEDERAL FUNDS INFO FOR ST | 475,000 0 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 475,000 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 | 0% 0 0% 6,000 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (ALL OTHER 1 | 400 Commissioners Office 1302 400 Commissioners Office 1302 400 Commissioners Office 1302 400 Commissioners Office 1302 | Special Disbursements 2 | FEDERAL FUNDS INFO FOR ST GOVERNORS TRANSITION FUN CONCORD FIRE AND MUNI SVO | N 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0% 0 0% 0 0% 125,000 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (ALL OTHER 1 Administrative Serv Dept (ALL OTHER 1 | 400 Commissioners Office 1302 400 Commissioners Office 1307 | Special Disbursements 9 Deferred Compensation 0 | 99 FCLG 26 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Dept Administrative Servic 014 Dept Administrative Servic 014 | Administrative Serv Dept (ALL OTHER 1 | 400 Commissioners Office 1307 400 Commissioners Office 1307 400 Commissioners Office 1307 | Deferred Compensation 0 Deferred Compensation 12 | 180 OUT OF STATE TRAVEL REIMB 106 DEFERRED COMP FIN ADVISOR | 8 0 R 0 | 0 0% 4,168 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 4,168 0% 0 0% | 0 | 0% 3,400 0% 145,859 0% 0 |
| 2012 010 14 | | Administrative Serv Dept (ALL OTHER | 400 Commissioners Office 1350 | Budget Office 0 | 99 FCLG 30 EQUIPMENT NEW REPLACEME | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 733 |

| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 | 400 Commissioners Office 1350 400 Commissioners Office 1350 | Budget Office 03 Budget Office 06 | 9 TELECOMMUNICATIONS 6 EMPLOYEE TRAINING | 0 0 | 0 0% 492 0 0% 21 | 0% | 0 00 | | 2 0% 5.900 1 0% 250 |
|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------------|----------------------|-------------------------------------------------|-------------------|---------------------------------------------|
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| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1) | 400 Commissioners Office 1356 400 Commissioners Office 1356 | Retirees Health Insurance 06 Retirees Health Insurance 10 | A RET PENSION BENE HEALTH IN PRESCRIPTION DRUG EXPENSI MEDICAL PAYMENTS TO PROVI | 0 2,376,524 2,439,95 2,977,385 3,020,675 | 0 0% 0 4 103% 2,698,964 | 0% 90% 2.37 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 03% 2,698,96 | 0 0% 0 4 90% 28,479,398 |
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| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 14 | | Graphic Services Administrat 99 Photocopy Operations 02 | 0 IN STATE TRAVEL REIMBURSEN 9 FCLG 12 RENTS-LEASES OTHER THAN S 14 MAINT OTHER THAN BUILD-GRI | 0 0 0 0 5,856 112 | 2 2% 8,038 | 0% 1% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 8,00 | 0 0% 1 0 0% 0 8 1% 114,539 |
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| 2012 010 14 2012 010 14 2013 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 1304 | Photocopy Operations 030 Photocopy Operations 030 Photocopy Operations 038 | TECHNOLOGY-HARDWARE TECHNOLOGY-SOFTWARE | 0 | 00% | 179 0% 125 0% 500 0% | 0 | 0 0% | 179 0% 125 0% 500 0% | 2,150 1,500 6,000 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | | Photocopy Operations 039 | TELECOMMUNICATIONS ADDITIONAL FRINGE BENEFITS | 0 | 0.0% | 29 0% | 0 | 0 0% | 29 0% | 350 11,972 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 1304 | Photocopy Operations 049 Photocopy Operations 066 | TRANSFER TO OTHER STATE A EMPLOYEE TRAINING | 0 | 0 0% | 333 0% 8 0% | 0 | 0 0% | 333 0% 8 0% | 4,000 100 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic (014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 1304 | Photocopy Operations 070 Photocopy Operations 999 | IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 4 0% 0 0% | 0 | 0 0% | 4 0% | 50 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | I15 Bur Plant/Prop Management 1410 I I15 Bur Plant/Prop Management 1410 I | Hills Ave. Warehouse 023 | RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER | 0 25,518 | 0 0% 137 1% | 0 0% 38,687 0% | 0 25,518 | 0 0% 137 1% | 0 0% 38,687 0% | 0 118,812 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 1410 | Hills Ave. Warehouse 024 Hills Ave. Warehouse 030 | EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% 31 0% | 0 | 0 0% | 0 0% 31 0% | 0 375 |
| 2012 010 14 2012 010 14 2012 010 14 | | 115 Bur Plant/Prop Management 1410 | | TELECOMMUNICATIONS CONTRACTUAL MAINT BUILD-G CONTRACTS FOR OP SERVICE | 1,486 | 010% 1,739 117% 274 0% | 83 0% 1,843 94% 1,095 25% | 1,486 | 0 0% 1,739 117% 274 0% | 83 0% 1,843 94% 1,095 25% | 1,000 17,045 13,138 |
| 2012 010 14 2012 010 14 2012 010 14 | | 15 Bur Plant/Pron Management 1410 | Hille Ave Warehouse 1999 | FCLG HEAT ELECTRICITY WATER | 0 | 0.0% | 0 0% | 0 | 0 0% | 0 0% | 13,136 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 1. | 115 Bur Plant/Prop Management 1411 1 115 Bur Plant/Prop Management 1411 | Bureau Of Planning - Mgmt 1030 Bureau Of Planning - Mgmt 1030 | TECHNOLOGY-HARDWARE | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 1411 115 Bur Plant/Prop Management 1411 | Bureau Of Planning - Mgmt 038 Bureau Of Planning - Mgmt 039 | TECHNOLOGY-SOFTWARE TELECOMMUNICATIONS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 375 |
| 2012 010 14 2012 010 14 | | H15 Bur Plant/Prop Management 1411 Bur Plant/Prop Management 1411 | Bureau Of Planning - Mgmt 999 | IN STATE TRAVEL REIMBURSEN FCLG | 0 | 0 0% | 44 0% 0 0% | 0 | 0 0% | 44 0% 0 0% | 522 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 1 | 115 Bur Plant/Prop Management 1415 | Health Facilities And Leasing 1030 Health Facilities And Leasing 1030 | EQUIPMENT NEW REPLACEMENT TELECOMMUNICATIONS | 0 | 00% | 0 0% 58 0% | 0 | 0 0% | 0 0% 58 0% | 700 151 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept CALL OTHER 1 | 115 Bur Plant/Prop Management 1415 | Health Facilites And Leasing 999 Plant - Property AdministratN 022 | BENTS-LEASES OTHER THAN S | 0 5 | 0 0% | 0 0% 0 0% 6 78% | 0 5 | 0 0% 0 0% 5 100% | 0 0% 0 0% 6 78% | 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administr | 115 Bur Plant/Prop Management 1440 | Plant - Property AdministratN 030 | EQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE TECHNOLOGY-SOFTWARE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 1440 | Plant - Property AdministratN 039 | TELECOMMUNICATIONS | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 75 0% | 0 0% | 1 1,050 |
| 2012 010 14 2012 010 14 2012 010 14 | | 115 Bur Plant/Prop Management 1440 | Plant - Property AdministratN 070 Plant - Property AdministratN 080 Plant - Property AdministratN 999 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 | 75 0% | 0 0% 0 0% 0 0% | 0 | 75 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | | Telecommunications 022 | | 34 0 | 0 0% | 0 0% | 34 | 0 0% | 0 0% 0 0% | 9 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2006 115 Bur Plant/Prop Management 2006 | Telecommunications 030 Telecommunications 031 | EQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE | 0 | 0.0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept CALL OTHER 1 | 115 Bur Plant/Prop Management 2006 115 Bur Plant/Prop Management 2006 | Telecommunications 038 Telecommunications 049 | TECHNOLOGY-SOFTWARE TRANSFER TO OTHER STATE A | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER I. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER I. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER I. Administrative Servic(014 Administrative Serv Dept (ALL OTHER I.). | 115 Bur Plant/Prop Management 2006 | Telecommunications 066 Telecommunications 070 Telecommunications 080 | EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic(014 Administrative Se | 115 Bur Plant/Prop Management 2006 | Telecommunications 999 Health - Human Svcs Bldg 022 | FCLG RENTS-LEASES OTHER THAN S | 0 39 | 0 0% 0 0% 256 660% | 0 0% 0 0% 28 899% | 0 39 | 0 0% 256 660% | 0 0% 0 0% 28 899% | 1,000 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2030 | Health - Human Svcs Bldg 023 | HEAT ELECTRICITY WATER | 159,810 15. 0 | 2,742 96% 0 0% | 168,276 91% | 159,810 0 | 152,742 96% 0 0% | 168,276 91% | 2,059,815 14,957 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2030 | Health - Human Svcs Bldg 03 Health - Human Svcs Bldg 03 | TECHNOLOGY-HARDWARE TELECOMMUNICATIONS | 0 | 0 0% | 208 0% 675 0% | 0 | 0 0% | 208 0% 675 0% | 2,500 8,100 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 1. | 115 Rur Plant/Pron Management (2030) | Health - Human Swee Bldg 1048 | OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL BEIMBURSEN | 0 4,174 | 010% 5,769 138% 010% | 0 0% 2,555 226% 0 0% | 4,174 0 | 0 0% 5,769 138% 0 0% | 0 0% 2,555 226% 0 0% | 13.553 216,024 251 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2030 1 | Health - Human Svcs Bldg [200 | IN STATE TRAVEL REIMBURSEN CONTRACTS FOR OP SERVICES BUILDING USE ALLOWANCE | 0 978,886 97 | 0 0% 8,886 100% | 18,383 0% 978,886 100% | 0 978,886 | 0 0% 978,886 100% | 18,383 0% 978,886 100% | 220,597 978,886 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 1 | 115 Bur Plant/Prop Management 2030 | Health - Human Svcs Bldg 999 General Services 022 | FCLG RENTS-LEASES OTHER THAN S | 0 169 | 0 0% 15 9% | 0 0% | 169 | 0 0% | 0 0% | 1.757 |
| 2012 010 14 2012 010 14 | Dept Administrative Servici014 Administrative Serv Dept GALL OTHER 1 | 115 Bur Plant/Prop Management 2040 115 Bur Plant/Prop Management 2040 | General Services 024 | HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMEN | 101,578 3 0 | 0,032 30% | 84,279 36% 0 0% 769 0% | 101,578 | 30,032 30% 0 0% 0 0% | 84,279 36% 0 0% 769 0% | 711,433 1,250 9,223 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Administrative Serv Dept (ALL OTHER 1. | | General Services 030 General Services 033 General Services 039 | TECHNOLOGY-HARDWARE TELECOMMUNICATIONS | 0 | 0 0% | 769 0% 25 0% 417 0% | 0 | 0 0% | 25 0% 417 0% | 9,223 300 5,000 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2040 | General Services 040 | INDIRECT COSTS ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2040 115 Bur Plant/Prop Management 2040 | General Services 047 General Services 048 | OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G | | 214 0% 8,991 116% | 0 0% 14,294 63% | 7,746 | 214 0% 8,991 116% | 0 0% 14,294 63% | 10,717 843,780 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 1 | 115 Bur Plant/Prop Management 2040 | General Services 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB CONTRACTS FOR OP SERVICES | 267 | 141 53% | 274 51% 0 0% 5,785 0% | 267 | 141 53% 0 0% 0 0% | 274 51% 0 0% 5,785 0% | 3,950 1 69,420 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | | | FCLG | 0 | 0 0% | 0.0% | 0 | 0 0% | 0 0% 0 0% | 0 500 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept CALL OTHER 1 | 115 Bur Plant/Prop Management 2042 115 Bur Plant/Prop Management 2042 | acilities - Assets Manageme 023 Facilities - Assets Manageme 024 | HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI | 50,813 4 0 | 3,975 87% | 67,009 66% 0 0% | 50,813 0 | 43,975 87% 0 0% | 67,009 66% 0 0% | 1,994,662 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | H15 Bur Plant/Prop Management 2042 Bur Plant/Prop Management 2042 | Facilities - Assets Manageme 030 Facilities - Assets Manageme 030 | EQUIPMENT NEW REPLACEMENT TELECOMMUNICATIONS | 0 | 0 0% | 0 0% 1,625 0% | 0 | 0 0% | 0 0% 1,625 0% | 57,765 19,500 |
| 2012 010 14 2012 010 14 2012 010 14 | | 115 IBur Plant/Prop Management 2042 | Facilities - Assets Managemel047 | ADDITIONAL FRINGE BENEFITS OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G | | 010% 7,274 580% 2,894 108% | 0 0% 2,673 646% 55,325 23% | 2,976 11,974 | 0 0% 17,274 580% 12,894 108% | 0 0% 2,673 646% 55,325 23% | 92,471 63,245 1,059,264 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2042 | Facilities - Assets Manageme]068 | REMUNERATION IN STATE TRAVEL REIMBURSEN | | 3,000 0% | 0 0% | 0 0 | 3,000 0% | 0 0% 0 0% | 3,000 5,500 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative | 115 Bur Plant/Prop Management 2042 115 Bur Plant/Prop Management 2042 | Facilities - Assets Managemel075 Facilities - Assets Managemel103 | GRANTS SUBSIDIES AND RELIE CONTRACTS FOR OP SERVICES | 0 | 0 0% | 0 0% 4,513 0% | 0 | 0 0% | 0 0% 4,513 0% | 0 54,150 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2042 | Facilities - Assets Manageme 999 Bureau Of Court Facilities 022 | PCLG RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER | | 0 0% 6,370 354% | 0 0% 234,593 322% | 213,852 41,376 | 0 0% 756,370 354% 71,887 174% | 0 0% 234,593 322% | 3,948,209 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2045 115 Bur Plant/Prop Management 2045 115 Bur Plant/Prop Management 2045 | Bureau Of Court Facilities 023 Bureau Of Court Facilities 024 Bureau Of Court Facilities 034 | | 41,376 / 0 | 1,887 174% 0.0% | 48,905 147% 0 0% 0 0% | 41,3/6 | 71,887 174% 0 0% 0 0% | 48,905 147% 0 0% 0 0% | 1,855,108 5,100 22,260 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2045 115 Bur Plant/Prop Management 2045 | Bureau Of Court Facilities 039 Bureau Of Court Facilities 047 | TELECOMMUNICATIONS OWN FORCES MAINT BUILD-GR | 0 | 0 0% | 3,333 0% | 0 | 0 0% | 3,333 0% 0 0% | 40,000 10,528 |
| 2012 010 14 2012 010 14 | Dept Administrative Servici014 Administrative Serv Dept CALL OTHER 1 | 115 Bur Plant/Prop Management 2045 115 Bur Plant/Prop Management 2045 | Bureau Of Court Facilities 048 Bureau Of Court Facilities 070 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 326 | 1,926 946% 198 61% | 16,737 549% 491 40% | 9,713 326 | 91,926 946% 198 61% | 16,737 549% 491 40% | 913,565 14,500 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2045 115 Bur Plant/Prop Management 2045 | Bureau Of Court Facilities 103 Bureau Of Court Facilities 203 Bureau Of Court Facilities 203 | SHERIFF CUSTODY REIMBURSE | 0 24,132 | 2,639 0% | 12,500 21% 9,638 0% | 24,132 | 2,639 0% | 12,500 21% 9,638 0% | 150,000 341,892 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1.1 | 115 Bur Plant/Prop Management 2045 | Bureau Of Court Facilities 202 Bureau Of Court Facilities 999 Bridges House 022 | RELOCATION FCLG RENTS-LEASES OTHER THAN S HEAT FLECTRICITY WATER | 0 | 0 0% 0 0% 0 0% | 9,244 0% 0 0% 6 0% | 0 | 0 0% 0 0% 0 0% | 9,244 0% 0 0% 6 0% | 110,924 0 75 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2051 | Bridges House 030 | EQUIPMENT NEW REPLACEMEN | 367 0 | 339 92% 0 0% | 347 98% 0 0% | 367 0 | 339 92% 0 0% | 347 98% 0 0% | 7,569 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2051 115 Bur Plant/Prop Management 2051 | Bridges House 039 Bridges House 047 | TELECOMMUNICATIONS OWN FORCES MAINT BUILD-GR | 0 363 | 0 0% | 8 0% 47 0% | 0 363 | 0 0% | 8 0% 47 0% | 100 68 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | Bur Plant/Prop Management 2051 Bur Plant/Prop Management 2051 | Bridges House 048 Bridges House 070 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN CONTRACTS FOR OP SERVICE | 216 | 319 148% 0 0% 0 0% | 495 64% 8 0% 83 0% | 216 | 319 148% 0 0% 0 0% | 495 64% 8 0% 83 0% | 9,440 100 1,000 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2051 | Bridges House 103 Bridges House 999 F - G Building 023 | FCLG HEAT ELECTRICITY WATER | 0 | 0 0% 4,054 0% | 83 0% 0 0% 3,816 106% | 0 | 0 0% 4,054 0% | 0 0% 3,816 106% | 1,000 0 45,787 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2072 115 Bur Plant/Prop Management 2072 | F - G Building 030 | EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 35 0% | 0 | 0 0% | 35 0% 0 0% 9 166% | 421 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. 1. Dept Administrative Serv Dept (ALL OTHER 1. 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. Dept Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2080 115 Bur Plant/Prop Management 2080 | Safety Building 022 Safety Building 023 | RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI | 20 33,301 1: | 15 75% 3,783 41% | 9 166% 37,360 37% 18 0% | 20 33,301 | 15 75% 13,783 41% | 9 166% 37,360 37% 18 0% | 150 413,875 |
| 2012 010 14 2012 010 14 2012 010 14 | | 115 Bur Plant/Prop Management 2080 | Safety Building 024 Safety Building 030 Safety Building 039 | MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMENT TELECOMMUNICATIONS | 0 | 0 0% | 18 0% 0 0% 158 0% | 0 | 0 0% 0 0% 0 0% | 18 0% 0 0% 158 0% | 210 32,083 1,900 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic (014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2080 | Safety Building 047 | OWN FORCES MAINT BUILD-GR | 202 1,485 | 511 254% 1,196 81% | 140 365% 1,357 88% | 202 1,485 | 511 254% 1,196 81% | 140 365% 1,357 88% | 4,100 80,583 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 1 | 115 Bur Plant/Prop Management 2080 115 Bur Plant/Prop Management 2080 | Safety Building 070 Safety Building 103 | IN STATE TRAVEL REIMBURSEN CONTRACTS FOR OP SERVICE | 0 | 0 0% | 13 0% 1,777 0% | 0 | 0 0% 0 0% | 13 0% 1,777 0% | 150 21,318 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- | I15 Bur Plant/Prop Management 2080 I15 Bur Plant/Prop Management 2081 | Emergency Operations Centel 022 | P RENTS-LEASES OTHER THAN S | 0 5 | 0 0% 5 100% | 0 0% | 5 | 0 0% 5 100% | 0 0% 19 27% | 0 437 |
| 2012 010 14 2012 010 14 2012 010 14 | | 115 Bur Plant/Prop Management 2081 | Emergency Operations Centel 030 | HEAT ELECTRICITY WATER EQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE | 17,588 : 0 | 2,067 12% 0 0% 0 10% | 19,142 11% 0 0% 5 0% | 17,588 0 | 2,067 12% 0 0% 0 0% | 19,142 11% 0 0% 5 0% | 225,917 1,921 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2081 | Emergency Operations Cente 039 Emergency Operations Cente 047 | TELECOMMUNICATIONS OWN FORCES MAINT BUILD-GR | 0 | 0 0% | 92 0% 0 0% | 0 | 0 0% | 92 0% 0 0% | 1,100 3,152 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2081 115 Bur Plant/Prop Management 2081 | Emergency Operations Cente 048 Emergency Operations Cente 070 | IN STATE TRAVEL REIMBURSEN | 339 39 | 888 262% 63 163% | 407 218% 23 279% | 339 39 | 888 262% 63 163% | 407 218% 23 279% | 26,325 350 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2081 115 Bur Plant/Prop Management 2081 | Emergency Operations Centel 103 Emergency Operations Centel 999 | CONTRACTS FOR OP SERVICES | 0 | 0 0% | 1,413 0% | 0 | 0 0% | 1,413 0% 0 0% | 16,951 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2082 | DMV Testing Facility 023 DMV Testing Facility 023 DMV Testing Facility 024 | RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER | 5,954 | 20 100% 5,515 93% 0 0% | 20 99% 5,924 93% 44 0% | 5,954 | 20 100% 5,515 93% | 20 99% 5,924 93% 44 0% | 93,575 530 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2082 115 Bur Plant/Prop Management 2082 | DMV Testing Facility 039 | MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMEN TELECOMMUNICATIONS OWN FORCES MAINT BUILD-GR | 0 | 0 0% | 44 0% 193 0% 167 0% | 0 | 0 0% 0 0% 0 0% | 193 0% 167 0% | 2,312 2,008 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic (014 Administrative Serv Dept QALL OTHER 1- | 115 Bur Plant/Prop Management 2082 | DMV Testing Facility 048 | CONTRACTUAL MAINT BUILD-G | 0 177 | 0 0% 2,260 1,275% | 0 0% 307 737% | 0 177 | 0 0% 0 0% 2,260 1,275% | 0 0% | 125 32,897 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2082 | DMV Testing Encility 103 | CONTRACTS FOR OP SERVICES | 0 | 0 0% | 0 0% 1,758 0% | 0 | 0 0% | 0 0% 1,758 0% | 21,092 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | 115 IBur Plant/Prop Management 2083 | DMV Testing Facility 999 | PCLG RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER | 0 5 10 595 1 | 010% 5100% 0,168 96% | 9 57% 10,324 98% | 5 10,595 | 0 0% 5 100% 10.168 96% | 0 0% 9 57% 10,324 98% | 100 151,737 |
| 010 14 | poper seminalitative parviolore Indiminalitative pervipebriques of the India | pur manur rop management 2003 | w 5 Dunumy | PICAL EFFORMULT MATER | 10,385 1 | v, rvojou /o | 10,364 80% | 10,595 | 10,100 00% | 10,524 90% | 151,737 |

| 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept 0ALL OTHER 1- | 115 Bur Plant/Prop Management 2083 | M - S Building 03 M - S Building 03 | 80 EQUIPMENT NEW REPLACEMENT 89 TELECOMMUNICATIONS | 0 0 | 0% 92 0% 0% 298 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 92 0% | 1,106 |
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| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2083 | M - S Building 04 M - S Building 04 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G | 0 00 437 1,345 | 0% 0 0% 308% 280 481% | 0 00% 437 1,345 308% | 0 0% 280 481% | 1,306 24,782 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | | M - S Building 07 M - S Building 10 M - S Building 20 | 70 IN STATE TRAVEL REIMBURSEN 03 CONTRACTS FOR OP SERVICES 00 BUILDING USE ALLOWANCE | 34 216 0 00 0 00 | 0% 575 0% | 34 21 61% 0 0 00% 0 0 00% | 20,101% 575,0% 0,0% | 6,900 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | I15 Bur Plant/Prop Management 2083 I15 Bur Plant/Prop Management 2085 | VI - S Building 99 | 9 FCLG 23 HEAT ELECTRICITY WATER 30 EQUIPMENT NEW REPLACEMEN | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 00% 00% 00% 45% 4,669 54% 0% 6310% | 0 0 0 0% 0 0 0 0% 5,623 2,544 45% | 0 0% 4,669 54% 63 0% | 15,893 751 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2085 115 Bur Plant/Prop Management 2085 | Old Labor Building 04 Old Labor Building 04 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G | 0 00 911 1,675 | 0% 0 0% 184% 969 173% | 0 0 0/8 911 1,675 184% | 0 0% 969 173% | 248 15,404 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | I15 Bur Plant/Prop Management 2085 I15 Bur Plant/Prop Management 2085 | Old Labor Building 99 | ONTRACTS FOR OP SERVICES OF FCLG OF HEAT ELECTRICITY WATER | 0 00 | 0% 1,050 0% 00% 00% 00% 00% 00% 00% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 1,050 0% 0 0% 0 0% | 12,594 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 1. | I15 Bur Plant/Prop Management 2086 I15 Bur Plant/Prop Management 2086 | Fire Marshal Office Building 03 Fire Marshal Office Building 04 | 80 EQUIPMENT NEW REPLACEMEN 17 OWN FORCES MAINT BUILD-GR | 0 00 | 0% 0 0% 0% 0 0% | 0 0 0 % | 0 0% | 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2086 | ire Marshal Office Building 107 | 18 CONTRACTUAL MAINT BUILD-G 70 IN STATE TRAVEL REIMBURSEN 22 RENTS-LEASES OTHER THAN S | 0 00 0 00 5 5 | 0% 0 0% 0% 0 0% 100% 9 57% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 9 57% | 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | H15 Bur Plant/Prop Management 2088 H15 Bur Plant/Prop Management 2088 | OOT Mechanical Services 02 OOT Mechanical Services 03 | HEAT ELECTRICITY WATER EQUIPMENT NEW REPLACEMENT NEW REPLACEME | 6,302 6,569 0 0 0 | 104% 5,448 121% 0% 0 0% 0% 83 0% | 6,302 6,569 104% | 5,448 121% 0 0% | 138,102 27,555 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept QALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept QALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept QALL OTHER 1. Administrative Servic(014 Administrative Serv Dept QALL OTHER 1. | 115 Bur Plant/Prop Management 2088 | OOT Mechanical Services 04 | 17 OWN FORCES MAINT BUILD-GR 18 CONTRACTUAL MAINT BUILD-G | 0 00 1,175 1,100 | 0% 0.0% | 0 0 0% 0 0 0% 1,175 1,100 94% | 83 0% 0 0% 2,118 52% | 2,600 17,150 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2088 | OOT Mechanical Services 07 OOT Mechanical Services 10 | 70 IN STATE TRAVEL REIMBURSEN 33 CONTRACTS FOR OP SERVICES | 0 00 | 0% 0 0% 0% 387 0% | 0 0 0% | 0 0% 387 0% | 4,638 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2089 | OOT Materials Building 03 | 99 FCLG 23 HEAT ELECTRICITY WATER 80 EQUIPMENT NEW REPLACEMEN | 6,748 7,588 0 0 0 | 0% 00% 112% 9,373 81% 0% 00% 500% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% 9,373 81% 0.0% | 109,617 709 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2089 | DOT Materials Building 03 DOT Materials Building 04 DOT Materials Building 07 | 9 TELECOMMUNICATIONS 18 CONTRACTUAL MAINT BUILD-G 10 IN STATE TRAVEL REIMBURSEN | 0 00 1,244 731 | | 0 0 00% 1,244 731 59% | 50 0% 2,730 27% 0.0% | 22,416 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic (014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic (014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2089 115 Bur Plant/Prop Management 2089 | OOT Materials Building 10 OOT Materials Building 99 | OS CONTRACTS FOR OP SERVICES OF FCLG | 0 391 0 0 0 0 | 0% 00% | 0 391 0% 0 0 0% | 254 154% 0 0% | 3,044 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2090 | Morton Building 02 Morton Building 02 Morton Building 03 | 22 RENTS-LEASES OTHER THAN S 23 HEAT ELECTRICITY WATER 30 EQUIPMENT NEW REPLACEMEN | 25 20 24,706 25,190 0 0 0 0 | 0% 0 0% | 25 20 80% 24,706 25,190 102% 0 0 0% | 52 38% 30,059 84% 0 0% | 382,616 3,942 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 1 | 115 Bur Plant/Prop Management 2090 | | 89 TELECOMMUNICATIONS 17 OWN FORCES MAINT BUILD-GR 18 CONTRACTUAL MAINT BUILD-G | 0 00 0 00 1,436 819 | 0% 121 0% 0% 0 0% 57% 1,333 61% | 0 0 0 0% 0 0 0 0% 1,436 819 57% | 121 0% 0 0% 1.333 61% | 1,450 3,873 55,807 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2090 115 Bur Plant/Prop Management 2090 | Morton Building 07 Morton Building 10 | 70 IN STATE TRAVEL REIMBURSEN 33 CONTRACTS FOR OP SERVICES | 0 00 0 0 | 0% 0 0% 0% 1,227 0% | 0 0 0 0% | 0 0% 1,227 0% | 55,807 1 14,728 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1) | 115 Bur Plant/Prop Management 2090 115 Bur Plant/Prop Management 2091 | | 9 FCLG 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 0 00 114 00 0 00 | 0% 0 0% 0% 122 0% 0% 0 0% | 0 0 0% 114 0 0% 0 0 0% | 0 0% 122 0% 0 0% | 0 1,600 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2091 | Public Works Bureau 02 Public Works Bureau 03 | 25 STATE OWNED EQUIPMENT US 80 EQUIPMENT NEW REPLACEMEN | 0 00 | 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 22,918 7,900 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2091 115 Bur Plant/Prop Management 2091 | Public Works Bureau 03 Public Works Bureau 03 Public Works Bureau 03 | 7 TECHNOLOGY-HARDWARE 88 TECHNOLOGY-SOFTWARE 89 TELECOMMUNICATIONS | 0 00 | 0% 0 0% 0% 0 0% 0% 1,167 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% 0.0% 1,167.0% | 14,000 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2091 115 Bur Plant/Prop Management 2091 | Public Works Bureau 05 | 9 TELECOMMUNICATIONS 9 TRANSFER TO OTHER STATE A 4 TRUST FUND EXPENDITURES 6 EMPLOYEE TRAINING | 0 00 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 14,000 31,700 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2091 115 Bur Plant/Prop Management 2091 | Public Works Bureau 07 Public Works Bureau 08 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 1,374 39 0 0 | 0% 8 0% | 1,374 39 3% 0 0 0 0% | 1,153 3% 8 0% | 19,759 100 |
| 2012 010 14 2012 010 14 2012 010 14 | | 115 Bur Plant/Prop Management 2091 1 | Public Works Bureau 10 Public Works Bureau 99 Revenue Bldg 61 So Spring 02 | 03 CONTRACTS FOR OP SERVICES 09 FCLG 02 RENTS-LEASES OTHER THAN S | 0 507 0 0 0 0 5 10 | 0% 833 61% 0% 0 0% 200% 19 52% | 0 507 0% 0 0 0 0% 5 10 200% | 833 61% 0 0% 19 52% | 10,000 0 499 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic (014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic (014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2093 115 Bur Plant/Prop Management 2093 | Revenue Bldg 61 So Spring 02 Revenue Bldg 61 So Spring 03 | 23 HEAT ELECTRICITY WATER 80 EQUIPMENT NEW REPLACEMEN | 4,956 3,912 0 00 | 79% 5,174 76% | 4,956 3,912 79% 0 0 0% 0 0 0% | 5,174 76% 0 0% 96 0% | 91,205 3,788 1,150 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic (014 Administrative Serv Dept QALL OTHER 1. Dept Administrative Servic (014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic (014 Administrative Serv Dept (ALL OTHER 1. Administrative Servic (014 Administrative Serv Dept (ALL OTHER 1.) | Bur Plant/Prop Management 2093 | Revenue Bldg 61 So Spring 04 Revenue Bldg 61 So Spring 04 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 00% 0 00% 203 523 258% | 96 0% 0 0% 162 322% | 1,150 4,051 25,935 |
| 2012 010 14 2012 010 14 2012 010 14 | | 115 Bur Plant/Prop Management 2093 115 Bur Plant/Prop Management 2093 117 118 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 119 | Revenue Bldg 61 So Spring 07 Revenue Bldg 61 So Spring 10 | 70 IN STATE TRAVEL REIMBURSEN 33 CONTRACTS FOR OP SERVICE: | 0 00 0 00 51,000 51,000 | 0% 13 0% 0% 2,507 0% | 0 0 0 0% 0 0 0 0% 51,000 51,000 100% | 13 0% 2,507 0% 51,000 100% | 150 30,079 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic (014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic (014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic (014 Administrative Serv Dept (ALL OTHER 1.1) | 115 Bur Plant/Prop Management 2093 115 Bur Plant/Prop Management 2094 | Revenue Bldg 61 So Spring 99 Walker Building 02 | 00 BUILDING USE ALLOWANCE 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 0 0 20 20 | 0% 0 0% 100% 20 99% | 0 0 0% | 0 0% | 51,000 0 150 |
| 2012 010 14 2012 010 14 2012 010 14 | | 115 Bur Plant/Prop Management 2094 115 Bur Plant/Prop Management 2094 | Walker Building 02 Walker Building 03 Walker Building 03 | HEAT ELECTRICITY WATER DESCRIPTION OF THE PROPERTY OF THE PROP | 20,187 16,011 0 0 | 79% 23,800 67% 0% 0 0% 0% 183 0% | 20,187 16,011 79% 0 0 0% 0 0 0% | 23,800 67% 0 0% 183 0% | 296,530 17,790 2,200 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2094 115 Bur Plant/Prop Management 2094 | Walker Building 04 Walker Building 04 | 13 DEBT SERVICE TREASURY 14 DEBT SERVICE OTHER AGENCI | 0 0 | 0% 26,344 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 26,344 0% 0 0% | 2,200 316,127 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2094 | | 17 OWN FORCES MAINT BUILD-GR 18 CONTRACTUAL MAINT BUILD-G 70 IN STATE TRAVEL REIMBURSEN | 0 0 6,668 1,812 0 0 | 0% 0 0% 27% 8,139 22% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 8,139 22% 0 0% | 4,400 27,995 |
| 2012 010 14 2012 010 14 | | 115 Bur Plant/Prop Management 2094 | Walker Building 10 Walker Building 20 | 3 CONTRACTS FOR OP SERVICES 00 BUILDING USE ALLOWANCE | 0 00 | | 0 0 0% | 1,319 0% | 15,826 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | 115 Bur Plant/Prop Management 2095 115 Bur Plant/Prop Management 2095 | ondergan Hall 02 ondergan Hall 02 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 23 HEAT ELECTRICITY WATER | 15 15 15 32,232 3,657 | 0% 010% 100% 4 371% 11% 23,865 15% | 0 0 0% 15 15 100% 32,232 3,657 11% | 0 0% 4 371% 23,865 15% | 50 90,864 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 | Bur Plant/Prop Management 2095 Bur Plant/Prop Management 2095 Bur Plant/Prop Management 2095 | ondergan Hall 03 ondergan Hall 04 ondergan Hall 04 | BO EQUIPMENT NEW REPLACEMENT BY TELECOMMUNICATIONS BY OWN FORCES MAINT BUILD-GR | 0 0 0 0 405 0 | 0% 0 0% 0% 79 0% 0% 389 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 79 0% 389 0% | 4,320 950 2,300 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2095 115 Bur Plant/Prop Management 2095 | ondergan Hall 04 ondergan Hall 07 | 18 CONTRACTUAL MAINT BUILD-G 70 IN STATE TRAVEL REIMBURSEN 13 CONTRACTS FOR OP SERVICE | 1,220 569 0 0 0 0 | 0% 00% | 1,220 569 47% 0 0 00% | 1,288 44% 0 0% | 21,929 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servici014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servici014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2095 | ondergan Hall 20 ondergan Hall 99 | 00 BUILDING USE ALLOWANCE | 23,801 23,801 0 0 | 0% 0 0% | 0 0 0% 23,801 23,801 100% 0 0 0% | 553 0% 23,801 100% 0 0% | 6,637 23,801 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2096 115 Bur Plant/Prop Management 2096 | Iohnson Hall 02 | 22 RENTS-LEASES OTHER THAN S 23 HEAT ELECTRICITY WATER 30 EQUIPMENT NEW REPLACEMEN | 0 00 14,301 3,017 | 0% 8 0% 21% 14,700 21% 0% 61 0% | 0 00% 14,301 3,017 21% | 8 0% 14,700 21% 61 0% | 100 92,865 737 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2096 . 115 Bur Plant/Prop Management 2096 . | Johnson Hall 03 Johnson Hall 04 | 9 TELECOMMUNICATIONS 17 OWN FORCES MAINT BUILD-GR | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 54 0% 0% 36 0% | 0 00% 34 00% | 54 0% 36 0% | 650 1,200 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servici014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servici014 Administrative Serv Dept (ALL OTHER 1.1 | 115 Bur Plant/Prop Management 2096 | Johnson Hall 04 Johnson Hall 10 Johnson Hall 20 | 18 CONTRACTUAL MAINT BUILD-G 13 CONTRACTS FOR OP SERVICES 10 BUILDING USE ALLOWANCE | 3,646 612 0 0 9,115 9,115 | | 3,646 612 17% 0 0 00% 9,115 9,115 100% | 20,359 3% 612 0% 9,115 100% | 78,618 7,340 9,115 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1) | 115 Bur Plant/Prop Management 2096 115 Bur Plant/Prop Management 2097 | Johnson Hall 99 Spaulding Hall 02 | 199 FCLG 122 RENTS-LEASES OTHER THAN S 123 HEAT ELECTRICITY WATER | 0 00 | 0% 0 0% 0% 8 0% | 0 0 0 % | 0 0% | 100 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 1. | 115 Bur Plant/Prop Management 2097 115 Bur Plant/Prop Management 2097 | Spaulding Hall 03 Spaulding Hall 03 | 80 EQUIPMENT NEW REPLACEMENT TELECOMMUNICATIONS | 18,190 3,591 0 0 0 0 | 20% 14,142 25% 0% 0 0% 0% 38 0% | 18,190 3,591 20% 0 0 0 0% 0 0 0 0% | 14.142 25% 0 0% 38 0% | 54,434 880 450 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2097 | Spaulding Hall 04 Spaulding Hall 04 Spaulding Hall 10 | 17 OWN FORCES MAINT BUILD-GR 18 CONTRACTUAL MAINT BUILD-G 13 CONTRACTS FOR OP SERVICES | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 428 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 678 103% 428 0% | 0 20,711 5,132 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2097 | Spaulding Hall 20 Spaulding Hall 99 | 00 BUILDING USE ALLOWANCE | 51,975 51,975 0 0 | 100% 51,975 100% 0% 0 0% | 51,975 51,975 100% 0 00% 10 101100% | 51.975 100% 0 0% 17 58% | 51,975 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic/014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic/014 Administrative Serv Dept (ALL OTHER 1.1 Dept Administrative Servic/014 Administrative Serv Dept (ALL OTHER 1.1 | 115 Bur Plant/Prop Management 2098 115 Bur Plant/Prop Management 2098 | Dept. Of Justice Building 03 | 22 RENTS-LEASES OTHER THAN S 23 HEAT ELECTRICITY WATER 30 EQUIPMENT NEW REPLACEMEN | 10 10 42,283 6,695 0 0 | 0% 129 0% | 10 10 100% 42,283 6,695 16% 0 0 0% 0 00% | 34,891 19% 129 0% | 195 124,246 1,546 1,514 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Administrative Serv Dept (ALL OTHER 1.) | 115 Bur Plant/Prop Management 2098 | Dept. Of Justice Building 03 Dept. Of Justice Building 04 Dept. Of Justice Building 04 | 9 TELECOMMUNICATIONS 17 OWN FORCES MAINT BUILD-GR 18 CONTRACTUAL MAINT BUILD-G | 0 00 0 00 1,903 510 | | 0 0 0 0% 0 0 0 0% 1,903 510 27% | 126 0% 0 0% 5,901 9% | 1,514 2,268 54,619 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | I15 Bur Plant/Prop Management 2098 I15 Bur Plant/Prop Management 2098 | Dept. Of Justice Building 07 Dept. Of Justice Building 10 | 70 IN STATE TRAVEL REIMBURSEN 33 CONTRACTS FOR OP SERVICES | 0 0 0 | 0% 0 0% 0% 896 0% | 0 0 0% | 0 0% 896 0% | 1 10,752 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | 115 | Dept. Of Justice Building 20 Dept. Of Justice Building 99 Jpham-Walker House 02 | 00 BUILDING USE ALLOWANCE 99 FCLG 23 HEAT ELECTRICITY WATER 10 EQUIPMENT NEW REPLACEMEN | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0 0% 0% 0 0% 114% 585 54% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 585 54% | 0 0 13,072 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1 The properties of | 115 Bur Plant/Prop Management 2099 115 Bur Plant/Prop Management 2099 | Jpham-Walker House 04 | 18 CONTRACTUAL MAINT BUILD-G | 0 00 | 0% 25 0% 118% 532 36% | 0 0 0 0% 163 192 118% | 25 0% 532 36% | 300 7,574 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2106 | egislative Office Building 02 egislative Office Building 02 | 9 FCLG 22 RENTS-LEASES OTHER THAN S 23 HEAT ELECTRICITY WATER 24 MAINT OTHER THAN BUILD-GRI | 0 00 5 5 4,230 8,119 | 0% 0 0% 100% 18 27% 192% 6,289 129% | 0 0 0% 5 5 100% 4,230 8,119 192% | 0.0% 18.27% 6,289.129% | 208 146,336 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2106 | egislative Office Building 02 | 26 ORGANIZATIONAL DUES | 0 00 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept CALL OTHER 1 | 115 Bur Plant/Prop Management 2106 | egislative Office Building 103 | O EOUDMENT NEW DEDLACEMEN | 0 00 | 0% 0 0% 0% 116 0% | 0 00% | 0 0% 116 0% | 0 1,387 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1- | 115 Bur Plant/Prop Management 2106 | egislative Office Building 03 egislative Office Building 04 egislative Office Building 04 | 89 TELECOMMUNICATIONS 10 INDIRECT COSTS | 0 0 0 0 | 0% 21 0% 0% 0 0% 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% 0 0 00% | 21 0% 0 0% 0 0% | 250 0 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 1. | 115 Bur Plant/Prop Management 2106 | egislative Office Building 04 | 11 AUDIT FUND SET ASIDE 12 ADDITIONAL FRINGE BENEFIT'S 17 OWN FORCES MAINT BUILD-GR 18 CONTRACTUAL MAINT BUILD-G | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 00% | 0 0 00% 0 0 00% 1,636 905 55% | 0 0% 0 0% 4,356 21% | 0 0 80,691 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | I15 Bur Plant/Prop Management 2106 I I15 Bur Plant/Prop Management 2106 | egislative Office Building 04 egislative Office Building 06 | 19 TRANSFER TO OTHER STATE A 29 PROMOTIONAL MARKETING EX | 0 0 0 0 | 55% 4,356,21% 0% 0 0% 0% 0 0% | 0 0 0 0% | 0 0% 0 0% | 0 00,091 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 1. | I15 Bur Plant/Prop Management 2106 I I15 Bur Plant/Prop Management 2106 | egislative Office Building 07 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 00 | 0% 0 0% 0% 0 0% | 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 14 2012 010 14 | | Bur Plant/Prop Management 2106 | egislative Office Building 10 | 22 CONTRACTS FOR PROGRAM S 33 CONTRACTS FOR OP SERVICES | 0 0 | 0% 0 0% 0% 1,801 0% | 0 0 0 0% | 1,801 0% | 21,615 |

| 2012 010 | 14 Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 14 14 Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 14 | 15 Bur Plant/Prop Management 2106 I 15 Bur Plant/Prop Management 2167 | egislative Office Building 99 Old Mill #1 02 | 9 FCLG 12 RENTS-LEASES OTHER THAN S | 0 0 | 0% 0 | 0% 52% | 0 00% | 0 | 0% 0 52% 369 |
|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------|-------------------------------------------|-----------------------|-----------------------------------|
| 2012 010 2012 010 | | 15 Bur Plant/Prop Management 2167 (15 Bur Plant/Prop Management 2167 (| Old Mill #1 02 Old Mill #1 02 | 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 18,371 3,053 0 0 | 17% 15,539 | | 18,371 3,053 17% 0 0 0% | 15,539 | |
| 2012 010 2012 010 | 14 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 14 14 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER 14 14 14 15 16 16 17 17 17 17 17 18 19 19 19 19 19 19 19 | 15 Bur Plant/Prop Management 2167 (| Old Mill #1 02 | 7 TRANSFERS TO DOIT 8 TRANSFERS TO GENERAL SER | 0 0 | | 0% | 0 00% | 0 | 0% 0 0% 0 |
| 2012 010 2012 010 2012 010 | | 15 Bur Plant/Prop Management 2167 (| Old Mill #1 03 Old Mill #1 03 Old Mill #1 04 | 0 EQUIPMENT NEW REPLACEMENT 9 TELECOMMUNICATIONS 10 INDIRECT COSTS | 0 0 | 0% 183 | | 0 0 0% 0 0 0% 0 0 0% | 183 | |
| 2012 010 2012 010 | 14 Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 14 Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 14 | 15 Bur Plant/Prop Management 2167 (15 Bur Plant/Prop Management 2167 (| Old Mill #1 04 | 1 AUDIT FUND SET ASIDE 12 ADDITIONAL FRINGE BENEFITS | 0 0 | | 0% 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | | 0% 0 0% 0 0% 0 0% 3,994 |
| 2012 010 2012 010 2012 010 | 14 Dept Administrative Servici014 Administrative Serv Dept (ALL OTHER 11 14 Dept Administrative Servici014 Administrative Serv Dept (ALL OTHER 14 14 Dept Administrative Servici014 Administrative Serv Dept (ALL OTHER 14 | 15 Bur Plant/Prop Management 2167 (| Old Mill #1 04 Old Mill #1 04 Old Mill #1 04 | 77 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G 9 TRANSFER TO OTHER STATE A | 748 449 0 0 | 60% 1,626 0% 0 | | 748 449 60% 0 0 0% | 1,626 | 0% 3,994 28% 28,560 0% |
| 2012 010 2012 010 | 14 Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 14 Dept Administrative Servic 014 Administrative Serv Dept (ALL OTHER 14 | 15 Bur Plant/Prop Management 2167 0 15 Bur Plant/Prop Management 2167 0 | Old Mill #1 07 Old Mill #1 07 | 0 IN STATE TRAVEL REIMBURSEN 2 GRANTS FEDERAL | 0 0 | 0% 0 | | 0 00% | 0 | 0% 50 0% 0 |
| 2012 010 2012 010 | | 15 Bur Plant/Prop Management 2167 (15 Bur Plant/Prop Management 2167 (| | 3 CONTRACTS FOR OP SERVICE 0 BUILDING USE ALLOWANCE 9 FCLG | 0 0 33,500 33,500 | | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 33,500 | |
| 2012 010 2012 010 2012 010 | 14 Dept Administrative Servic() 14 Administrative Serv Dept (ALL OTHER 11 14 Dept Administrative Servic() 14 Administrative Serv Dept (ALL OTHER 11 14 Dept Administrative Servic() 14 Administrative Serv Dept (ALL OTHER 14 15 Dept Administrative Servic() 14 Administrative Serv Dept (ALL OTHER 15 Dept Administrative Servic() 15 Dept Administrative Servic() 16 Dept Administrative Servic() 17 Dept Administrative Servic() 18 Dept Administrative Servic() 19 Dept Administrat | 15 Bur Plant/Prop Management 3403 F | rint Shop Operations 02 | 2 RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI | 1,935 118 0 20,171 | 6% 2,290 | 5% 0% | 1,935 118 6% 0 20,171 0% | 2,290 | 5% 82,817 0% 163,990 |
| 2012 010 2012 010 | 14 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER) 14 14 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER) 14 | 15 Bur Plant/Prop Management 3403 If 15 Bur Plant/Prop Management 3403 If | Print Shop Operations 02 Print Shop Operations 03 | 8 TRANSFERS TO GENERAL SER | 0 0 | 0% 0 0% 0 | 0% | 0 00% | 0 | 0% 22,360 0% 15,500 |
| 2012 010 2012 010 2012 010 | | 15 Bur Plant/Prop Management 3403 F | Print Shop Operations 03 | 7 TECHNOLOGY-HARDWARE 8 TECHNOLOGY-SOFTWARE 9 TELECOMMUNICATIONS | 0 0 | 0% 167 0% 983 0% 221 | 0% | 0 0 0% 0 0 0% 0 0 0% | 983 | |
| 2012 010 2012 010 | 14 Dept Administrative Servic(014 Administrative Serv Dept QALL OTHER 14 14 Dept Administrative Servic(014 Administrative Serv Dept QALL OTHER 14 | 15 Bur Plant/Prop Management 3403 F 15 Bur Plant/Prop Management 3403 F | Print Shop Operations 04 | 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE A 6 EMPLOYEE TRAINING | 0 0 | 0% 0 0% 833 0% 67 | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 833 67 | 0% 60,798 |
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| 2012 010 2012 010 | 14 Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 14 14 Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 14 | 15 Bur Plant/Prop Management 3403 F 15 Bur Plant/Prop Management 5320 F | Print Shop Operations 99 akes Region Campus 02 | 9 FCLG 2 RENTS-LEASES OTHER THAN S | 0 0 | 0% 0 0% 42 | 0% 0% | 0 00% | 42 | |
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| 2012 010 2012 010 | 14 Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 14 14 Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 14 | 15 Bur Plant/Prop Management 5320 I 15 Bur Plant/Prop Management 5320 I | akes Region Campus 03 akes Region Campus 03 | 4 CAPITAL PROJECTS 9 TELECOMMUNICATIONS | 0 0 | 0% 0 0% 196 | 0% 0% | 0 00% | 0 196 | 0% 0 0% 2,355 |
| 2012 010 2012 010 2012 010 | 14 Dept Administrative Servic 014 Administrative Serv Dept QALL OTHER 14 | 15 Bur Plant/Prop Management 5320 I | akes Region Campus 04 | 0 INDIRECT COSTS 11 AUDIT FUND SET ASIDE 17 OWN FORCES MAINT BUILD-GR | 0 0 | 0% 0 0% 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 0 0% 0 0% 45,500 |
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| 2012 010 2012 010 | | 15 Bur Plant/Prop Management 5913 15 Bur Plant/Prop Management 5913 16 | ixed & Mobile Assets 03 ixed & Mobile Assets 03 ixed & Mobile Assets 03 | 10 EQUIPMENT NEW REPLACEMENT 17 TECHNOLOGY-HARDWARE | 0 0 | 0% 267 0% 0 | 0% | 0 00% | 267 | 0% 3,200 0% 1 |
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| 2012 010 2012 010 2012 010 | 14 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER) 14 14 Dept Administrative Servic(014 Administrative Serv Dept (ALL OTHER) 14 | 15 Bur Plant/Prop Management 8000 \$ 15 Bur Plant/Prop Management 8000 \$ | Surplus Food 02 Surplus Food 03 Surplus Food 03 | 8 TRANSFERS TO GENERAL SER 10 EQUIPMENT NEW REPLACEMEN 19 TELECOMMUNICATIONS | 0 0 | 0% 0 0% 0 0% 375 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 375 | 0% 105,000 |
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| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTF Dept Administrative Servic 014 Administrative Serv Dept (ALL OTF | HER 1430 Comm On Status Of Men 7780 HER 1430 Comm On Status Of Men 7780 | Comm On The Status Of Mer C | 070 IN STATE TRAVEL REIMBURSEN 999 FCLG | 0 0 | 0% 0 0% 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTF Dept Administrative Servic 014 Administrative Serv Dept (ALL OTF Dept Administrative Servic 014) | HER 1440 Bur Plant/Prop Management 6047 HER 1440 Bur Plant/Prop Management 6047 | RSA 21-I:19-f Energy Efficien C | 037 TECHNOLOGY-HARDWARE 038 TECHNOLOGY-SOFTWARE | 0 0 | 0% 0 0% 0% 0 0% | 0 00% | 0 0% | 148 35 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTF Dept Administrative Servic 014 Administrative Serv Dept (ALL OTF | HER 1440 Bur Plant/Prop Management 6047 | RSA 21-1:19-1 Energy Efficien 0 RSA 21-1:19-f Energy Efficien 0 | 048 CONTRACTUAL MAINT BUILD-G 072 GRANTS FEDERAL 999 FCLG 026 ORGANIZATIONAL DUES | 0 0 | 0% 0 0% 0% 2,917 0% 0% 0 0% | 0 30 0% 0 0 00% 0 0 00% 0 0 00% | 0 0% 2,917 0% 0 0% | 69,295 35,000 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTT- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTT- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTT- | HER 1440 Bur Plant/Prop Management 8262 HER 1440 Bur Plant/Prop Management 8262 HER 1440 Bur Plant/Prop Management 8262 | Recycling Fund 0 | 026 ORGANIZATIONAL DUES 030 EQUIPMENT NEW REPLACEMEN 049 TRANSFER TO OTHER STATE A | 0 0 | 0% 8 0% 0% 0 0% 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 8 0% 0 0% 0 0% | 100 10,500 6,260 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept CALL OTF Dept Administrative Servic 014 Administrative Serv Dept CALL OTF | HER 1440 Bur Plant/Prop Management 8262 HER 1440 Bur Plant/Prop Management 8262 | Recycling Fund 0 Recycling Fund 1 | 066 EMPLOYEE TRAINING 103 CONTRACTS FOR OP SERVICES | 0 0 0 609 | | 0 0 0% 0 609 0% | 21 0% 4,208 14% | 250 50,490 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servici014 Administrative Serv Dept (ALL OTT- Dept Administrative Servici014 Administrative Serv Dept QALL OTT- Dept Administrative Servici014 Administrative Serv Dept QALL OTT- | HER 1450 Risk Management 8125 HER 1460 Bur Of General Services 2105 | Workers Compensation 0 | 999 FCLG 062 WORKERS COMPENSATION 047 OWN FORCES MAINT BUILD-GR | 0 0 0 0 | 0% 0 0% 0% 0 0% 0% 550 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 550 0% | 0 0 6,604 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servici 014 Administrative Serv Dept dALL ÖTF Dept Administrative Servici 014 Administrative Serv Dept dALL ÖTF Dept Administrative Servici 014 Administrative Serv Dept dALL OTF | HER 1460 Bur Of General Services 2105 HER 1465 Court Facilities Section 8121 | Law Enforcement Memorial 9 Workers Compensation 9 Workers Compensation 9 | 999 FCLG 062 WORKERS COMPENSATION 999 FCLG | 0 0 | 00% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept QALL OTI- Dept Administrative Servic 014 Administrative Serv Dept QALL OTI- | HER 1475 Bureau Of Planning & Manger 8044 HER 1480 Graphic Services 8002 | Workers Compensation 0 Photocopier Inventory Account | 062 WORKERS COMPENSATION 022 RENTS-LEASES OTHER THAN S | 0 0 | 0% 0 0% 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTT- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTT- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTT- | HER 1480 Graphic Services 8002 | Photocopier Inventory Account Photocopier Inventory Account | 024 MAINT OTHER THAN BUILD-GRI 030 EQUIPMENT NEW REPLACEMEN 049 TRANSFER TO OTHER STATE 4 | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTI- Dept Administrative Servic(014 Administrative Serv Dept (ALL OTI- | HER 1480 Graphic Services 8002 HER 1490 Facilities Asset Management 3144 | Photocopier Inventory Accounts Emergency Bldg. Repairs 0 | 999 FCLG 034 CAPITAL PROJECTS | 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servici014 Administrative Serv Dept dALL OTT- Dept Administrative Servici014 Administrative Serv Dept dALL OTT- Dept Administrative Servici014 Administrative Serv Dept dALL OTT- | HER I1490 Facilities Asset Management 8129 | Emergency Bldg. Repairs 9 Workers Compensation 0 Workers Compensation 9 | 999 FCLG 062 WORKERS COMPENSATION 999 FCLG 022 RENTS-LEASES OTHER THAN S | 0 0 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 % 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTF | HER 1497 State Surplus Property 8160 HEB 1497 State Surplus Property 8160 | Surplus Property Escrow Acold | 023 HEAT ELECTRICITY WATER | 50 0 190 830 | 0% 61 0% | 50 0 0% 190 830 437% 0 0 0% | 61 0% 192 431% 2 0% | 799 6,500 20 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic(014 Administrative Serv Dept (ALL OTF Dept Administrative Servic(014 Administrative Serv Dept (ALL OTF | HER | Surplus Property Escrow Acc 0 | 030 EQUIPMENT NEW REPLACEMEN | 16,000 0 | 0% 8,797 0% 0% 0 0% | 16,000 0 0% 0 0 0% | 8,797 0% 0 0% | 18,700 15,500 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept dALL OTT- Dept Administrative Servic 014 Administrative Serv Dept dALL OTT- Dept Administrative Servic 014 Administrative Serv Dept dALL OTT- | HER | Surplus Property Escrow Acol Surplus Property Escrow Acol Surplus Property Escrow Acol | 042 ADDITIONAL FRINGE BENEFITS 047 OWN FORCES MAINT BUILD-GR 048 CONTRACTUAL MAINT BUILD-GR | 0 0 0 0 176 163 | 0% 0 0% 0% 0 0% 33% 286 57% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 286 57% | 5,500 650 2,663 |
| 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTF Dept Administrative Servic 014 Administrative Serv Dept (ALL OTF | HER 1497 State Surplus Property 8160 HER 1497 State Surplus Property 8160 | Surplus Property Escrow Acol1 | 048 CONTRACTUAL MAINT BUILD-G 049 TRANSFER TO OTHER STATE A 103 CONTRACTS FOR OP SERVICE | 0 0 | 00% 00% 00% 00% 00% 00% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 417 0% 0 0% | 73,500 5,000 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept dALL OTT- Dept Administrative Servic 014 Administrative Serv Dept dALL OTT- Dept Administrative Servic 014 Administrative Serv Dept dALL OTT- | HER 1499 ARRA Stimulus Admin Servic 0887 HER 1499 ARRA Stimulus Admin Servic 0887 | Surplus Property Escrow Acc State Energy Program C State Energy Program C | 999 FCLG 030 EQUIPMENT NEW REPLACEMEN 037 TECHNOLOGY-HARDWARE | 0 0 0 0 | 0% 0 0% 0% 239 0% 0% 0 0% | 0 00% 0 00% 0 00% | 239 0% 0 0% | 2,862 1,409 |
| 2012 010 14 2012 010 14 2012 010 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTT- Dept Administrative Servic 014 Administrative Serv Dept (ALL OTT- Dept Administrative Servic 014 Administrative Serv Dept (ALL OTT- | HER 1499 ARRA Stimulus Admin Service 0887 HER 1499 ARRA Stimulus Admin Service 0887 | State Energy Program 0 | 038 TECHNOLOGY-SOFTWARE 042 ADDITIONAL FRINGE BENEFITS | 0 0 | 0% 342 0% 0% 0 0% 0% 762 0% | 0 0 00% 0 0 00% 37 00% | 342 0% 0 0% 762 0% | 4,100 2,765 |
| 2012 010 14 2012 010 14 2012 14 | Dept Administrative Servic 014 Administrative Serv Dept (ALL OTI- Dept Administrative Servic 014 Administrative Serv Dept (ALL OTI- | HER 1499 ARRA Stimulus Admin Service 0887 | State Energy Program 0 State Energy Program 9 CATEGORY TOTALS | 070 IN STATE TRAVEL REIMBURSEN 999 FCLG | 0 0 8,365,484 8,351,110 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0% 8,365,484 8,351,110 100% | 9,148,340 91% | 3,682 0 96,906,982 |
| 2012 14 2012 010 18 2012 010 18 | Dept Administrative Servic 014 Administrative Serv Dept d'AGENC' Agriculture 018 Agriculture Dept Of FULL TIM Agriculture 018 Agriculture Dept Of FULL TIM | IME PERSONNEL TOTAL S 1800 LOffice Of The Commissioner 2500 | Office Of Commissioner Office Of Commissioner | 010 PERSONAL SERVICES PERM CL 011 PERSONAL SERVICES UNCLASS | 11,296,706 11,184,391 8,362 8,611 11,387 11,387 | 103% 8,857 97% | 11,296,706 11,184,391 99% 8,362 8,611 103% 11,387 11,387 100% | 12,217,838 92% 8,857 97% 11,825 96% | 127,154,161 77,700 102,487 |
| 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of FULL TIN | IME PERSONNEL TOTALS 1805 Div Of Weights & Measures 2133 IME PERSONNEL TOTALS 1810 Div Of Regulatory Services 2600 | Div Weights - Measures 0 Div Regulatory Services 0 | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 37,678 41,898 22,406 15,417 | 111% 25,713 163% 59% 19,810 78% | 37,678 41,898 111% 22,406 15,417 69% | 25,713 163% 19,810 78% 4,082 144% | 219,270 190,872 49,719 |
| 2012 010 18 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of FULL TIM Agriculture 018 Agriculture Dept Of FULL TIM | IME PERSONNEL TOTALS 1815 Product And Scale Testing Fu 2605 IME PERSONNEL TOTALS 1820 Div Animal Industry 2700 | Product - Scale Testing Fund 0 Div Animal Industry 0 | 010 PERSONAL SERVICES PERM CL | 6,404 5,875 0 0 17,388 23,566 | 0% 5,259 0% 136% 16,171 146% | 0 00% 17,388 23,566 136% | 5,259 0% 16,171 146% | 63,102 163,234 |
| 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of FULL TIN Agriculture 018 Agriculture Dept Of FULL TIN | IME PERSONNEL TOTALS 1820 Div Animal Industry 2700 IME PERSONNEL TOTALS 1825 Animal Population Control 2705 IME PERSONNEL TOTALS 1830 Pesticide Regulation Program 2137 | | 011 PERSONAL SERVICES UNCLASS 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 9,683 12,042 3,564 3,564 29,140 28,919 | 100% 3.835/93% | 9,683 12,042 124% 3,564 3,564 100% 29,140 28,919 99% | 10,400 116% 3,835 93% 26,029 1111% | 108,378 33,239 229,967 |
| 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of FULL TIN | IME PERSONNEL TOTALS 1830 Pesticide Regulation Program 2140 IME PERSONNEL TOTALS 1835 Division Of Plant Industry 2135 | Pesticide Management 0 Division Of Plant Industry 0 | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 29,140 28,919 11,234 11,336 19,850 12,560 | 99% 26,029 111% 101% 11,709 97% 33% 14,351 88% | 29,140 28,919 99% 11,234 11,336 101% 19,850 12,560 63% | 26,029 111% 11,709 97% 14,351 88% | 229,967 102,920 117,744 |
| 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of FULL TIM Agriculture 018 Agriculture Dept Of FULL TIM | IME PERSONNEL TOTALS 1835 Division Of Plant Industry 2147 IME PERSONNEL TOTALS 1840 Caps Program 2143 IME PERSONNEL TOTALS 1850 Agricultural Development 2810 | Apiary Inspections (Caps Program Div Agricultural Development C | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 6,404 5,627 6,734 6,734 | 00% 88% 8,865 63% 100% 7,084 95% | 6,404 5,627 88% 6,734 6,734 100% | 8,865 63% 7,084 95% | 58,381 61,392 |
| 2012 010 18 2012 18 | Agriculture 018 Agriculture Dept Of FULL TIM Agriculture 018 Agriculture Dept Of FULL TIM | IME PERSONNEL TOTALS 1850 Agricultural Development 2810 IME PERSONNEL TOTALS Office Of The Commissioner 2500 | Div Agricultural Development C CATEGORY TOTALS Office Of Commissioner | 011 PERSONAL SERVICES UNCLASS 050 PERSONAL SERVICE TEMP APP | 8,545 8,545 198,778 196,081 | 100% 8,871 96% 99% 182,861 107% | 8,545 8,545 100% 198,778 196,081 99% | 8,871 96% 182,861 107% | 77,509 1,655,914 |
| 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of PART TI Agriculture 018 Agriculture Dept Of PART TI | IME TEMP PERSONNEL T 1800 Office Of The Commissioner 3136 IME TEMP PERSONNEL T 1800 Office Of The Commissioner 5892 | Milk Producers Emerg Relief 0 Farm Bill Outreach - NRCS 0 | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 0 0 0 | 0% 0 0% 0% 1,720 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 1,720 0% | 0 20,636 |
| 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of PART TI Agriculture 018 Agriculture Dept Of PART TI | FIME TEMP PERSONNEL T0 1805 Div Of Weights & Measures 2133 FIME TEMP PERSONNEL T0 1810 Div Of Regulatory Services 2608 FIME TEMP PERSONNEL T0 1810 Div Of Regulatory Services 2632 | Organ Process - Handlers Cell Country Of Origin Labeling 0 | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 0 134 0 | 00% 0 0% 00% 890 0% 00% 100 0% | 0 0 00% 134 0 0% 0 0 00% | 0 0% 890 0% 100 0% | 0 2,000 1,200 |
| 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of PART TI Agriculture 018 Agriculture Dept Of PART TI | FIME TEMP PERSONNEL T 1815 Product And Scale Testing Fu 2605 FIME TEMP PERSONNEL T 1820 Div Animal Industry 2379 | Product - Scale Testing Fund 0 NAILBM Program 0 | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 7,009 7,133 0 0 | 102% 0 0% 0% 0 0% | 7,009 7,133 102% 0 0 0% | 0 0% | 0 |
| 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of PART TI | FIME TEMP PERSONNEL T 1820 Div Animal Industry 2737 FIME TEMP PERSONNEL T 1820 Div Animal Industry 3135 FIME TEMP PERSONNEL T 1830 Pesticide Regulation Program 2140 | George Walker Trust 0 Pesticide Management 0 | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 0 | 0 0% 0 1,388 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 1,388 0% | 0 0 16,651 |
| 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of PART TI | FIME TEMP PERSONNEL T(1830 Pesticide Regulation Program 5314 | EPA NH Childcare IPM Initiatio | 050 PERSONAL SERVICE TEMP APP | 0 0 | 0% 763 0% 0% 208 0% | 0 00% | 763 0% 208 0% | 9,150 2,500 |
| 2012 010 18 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of PART TI | TIME TEMP PERSONNEL T(1835 Division Of Plant Industry 2147 TIME TEMP PERSONNEL T(1835 Division Of Plant Industry 5984 TIME TEMP PERSONNEL T(1835 Division Of Plant Industry 5985 | invasive Plant Survey ju | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 0 0 0 | 0% 0 0% 0% 105 0% 0% 167 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 105 0% 167 0% | 2,000 1,261 2,000 |
| 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of PART TI | FIME TEMP PERSONNEL T(1835) Division Of Plant Industry 5986 FIME TEMP PERSONNEL T(1840) Caps Program 2143 FIME TEMP PERSONNEL T(1840) Caps Program 6044 | Invasive Insect Survey C Caps Program C Forest Pests Outreach | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 0 0 0 2,377 0 | 0% 167 0% 0% 0 0% 0% 2,377 0% | 0 0 0 0% 0 0 0% 2,377 0 0% | 167 0% 0 0% 2,377 0% | 2,000 3,000 4,000 |
| 2012 18 2012 010 18 | Agriculture 018 Agriculture Dept Of PART TI Agriculture 018 Agriculture Dept Of OVERTII | IME TEMP PERSONNEL TOTALS IME TOTALS 1805 Div Of Weights & Measures 2133 | CATEGORY TOTALS Div Weights - Measures 0 | 018 OVERTIME | 9,519 7,133 0 0 | 75% 7,883 90% 0% 417 0% | 9,519 7,133 75% 0 0 00% | 7,883 90% 417 0% | 66,398 5,000 |
| 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of OVERTII Agriculture 018 Agriculture Dept Of OVERTII | IME TOTALS 1835 Division Of Plant Industry 5984 IME TOTALS 1835 Division Of Plant Industry 5985 IME TOTALS 1835 Division Of Plant Industry 5986 | Invasive Plant Survey 0 | 018 OVERTIME 018 OVERTIME 018 OVERTIME | 0 0 0 0 | 0% 185 0% 0% 167 0% 0% 167 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 185 0% 167 0% 167 0% | 2,215 2,000 2,000 |
| 2012 010 18 2012 010 18 2012 18 | Agriculture 018 Agriculture Dept Of OVERTIII Agriculture 018 Agriculture Dept Of OVERTIII | ME TOTALS | Caps Program (0 | 018 OVERTIME 018 OVERTIME | 2,835 0 | 096 3,131 0% 096 938 0% 096 5,003 0% | 0 0 00% 2,835 0 0% 1,229 0 0% 4,064 0 0% | 3,131 0% 938 0% 5,003 0% | 5,300 5,000 21,515 |
| 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of BENEFIT Agriculture 018 Agriculture Dept Of BENEFIT | ITS TOTALS 1800 Office Of The Commissioner 1126 ITS TOTALS 1800 Office Of The Commissioner 2329 | HSEEP Foot & Mouth Diseas C Spec Crop Grant -Farm Bill C | 060 BENEFITS 060 BENEFITS | 0 0 | 0% 0 0% 0% 0 0% | 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of BENEFIT Agriculture 018 Agriculture Dept Of BENEFIT | ITS TOTALS 1800 Office Of The Commissioner 2332 ITS TOTALS 1800 Office Of The Commissioner 2500 ITS TOTALS 1800 Office Of The Commissioner 2501 | Radiological Emerg Respons 0 | 060 BENEFITS 060 BENEFITS | 0 0 8,203 8,589 0 0 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 9,121 94% 0 0% | 94,212 0 |
| 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of BENEFIT Agriculture 018 Agriculture Dept Of BENEFIT | ITS TOTALS 1800 Office Of The Commissioner 2609 ITS TOTALS 1800 Office Of The Commissioner 2735 | Emergency Dairy Assistance C Seed Testing - Enforcement C Bse Disease Program C | 060 BENEFITS | | 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of BENEFIT Agriculture 018 Agriculture Dept Of BENEFIT | ITS TOTALS 1800 Office Of The Commissioner 2746 ITS TOTALS 1800 Office Of The Commissioner 2752 | Scrapie Disease Surv 0 Johnes Disease Program 0 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 0 0 0 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| | | ITS TOTALS | Fad Continuation Agreement (Specialty Crop Block Grant (Milk Producers Emerg Relief (| 060 BENEFITS 060 BENEFITS | 0 0 | 096 0 096 096 0 096 096 0 0 096 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 18 2012 010 18 2012 010 18 | | | Farm Bill Outreach - NRCS | 060 BENEFITS | 0 0 | 0% 132 0% | 0 00% | 132 0% | 1,579 |
| 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of BENEFIT Agriculture 018 Agriculture Dept Of BENEFIT Agriculture 018 Agriculture Dept Of BENEFIT | ITS TOTALS 1800 Office Of The Commissioner 5892 ITS TOTALS 1800 Office Of The Commissioner 7999 | Default Accounting Unit 10 | UBU BENEFITS | 0 0 | | 0 0 0 0 0 | 0 0% | |
| 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept Of BENEFIT Agriculture Dept Of BENEFIT Agriculture Dept Of BENEFIT Agriculture Dept Of BENEFIT Agriculture 018 Agriculture Dept Of BENEFIT OF Agriculture 018 Agriculture Dept Of BENEFIT OF Agriculture Dept Of BENEFIT OF Agriculture 018 Agriculture Dept Of BENEFIT OF AGRICULTURE DEPT OF AGRICULTURE | ITS TOTALS 1800 Office Of The Commissioner 5892 ITS TOTALS 1800 Office Of The Commissioner 7999 ITS TOTALS 1800 Office Of The Commissioner 8161 ITS TOTALS 1805 Div Of Weights & Measures 2133 | Default Accounting Unit 0 Workers Compensation 0 | 060 BENEFITS | 0 0 0 0 16,421 20,026 0 0 | 0% 0 0% 122% 11,308 177% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 11,308 177% 0 0% | 0 0 126,138 0 |
| 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 | Agriculture | ITS TOTALS 1800 Office Of The Commissioner 5892 ITS TOTALS 1800 Office Of The Commissioner 6892 ITS TOTALS 1800 Office Of The Commissioner 8161 ITS TOTALS 1805 Ow Of Weights & Measures 2133 ITS TOTALS 1810 Ow OF Regulatory Services 2374 ITS TOTALS 1810 OW OF REGULATORY SERVICES | Default Accounting Unit (C Workers Compensation (C Div Weights - Measures (C Fertilizer Deficiency (C Natl Organic Cert Cost-Sh Hall | 060 BENEFITS 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 0 16,421 20,026 | 0% 0 0% 11,308 177% 122% 11,308 177% 0 0 0% 0 0% 19% 12,459 74% | 0 0 0 0 0 | 0 0% 0 0% 11.308 177% 0 0% 0 0% 12.459 74% | 0 0 126,138 0 0 130,807 |
| 2012 010 18 2012 010 18 | Agriculture 018 Agriculture Dept 01 BENEFIT Agriculture 018 Agriculture Dept 01 BENEFIT Agriculture 018 Agriculture Dept 01 BENEFIT Agriculture Dept 01 BENEFIT Agriculture Dept 018 Agriculture Dept | TIS TOTALS 1800 Office Of The Commissioner 5892 TIS TOTALS 1800 Office Of The Commissioner 5892 TIS TOTALS 1800 Office Of The Commissioner 8161 TIS TOTALS 1805 Office Of The Commissioner 8161 TIS TOTALS 1810 Div Of Hegulatory Services 2134 TIS TOTALS 1810 Div Of Regulatory Services 2134 TIS TOTALS 1810 Div Of Regulatory Services 234 TIS TOTALS 1810 Div Of Regulatory Services 2600 TIS TOTALS 1810 Div Of Regulatory Services 2600 TIS TOTALS 1810 Div Of Regulatory Services 2624 TIS TOTALS 1810 Div Of Regulatory Services 2624 Div Office 2624 Div Offic | Default Accounting Unit I Workers Compensation (Div Weights - Measures (Fertilizer Deficiency (Natl Organic Cert Cost-Sh Ha (Div Regulatory Services (Organ Process - Handlers Cet Organic Cost Share (Farmland Easement Monitorial | 060 BENEFITS | 0 0 16,421 20,026 0 0 0 0 11,294 9,172 10 0 | 3% 0 0% 122% 11,388 177% 3% 0 0% 3% 0 0% 3% 0 0% 31% 12,459 74% 3% 0 0% 3% 0 0% 3% 0 0% 3% 0 0% | 0 00% 0 00% 16,421 20,026122% 0 00% 0 00% 1 11,294 9,172 81% 0 0 00% 0 0 00% | 0 0% 0 0% 11,308 177% 0 0% 0 0% 12,459 74% 75,0% 0 0% | 0 |
| 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 2012 010 18 | Agriculture | TS TOTALS | Default Accounting Unit Workers Compensation Div Weights - Measures Fersilier Deficiency Natl Organic Cert Cost-Sh Hd Div Regulatory Services Organic Cost Shardes Organic Cost Shardes Organic Cost Share Farmland Easement Monitoric Risk Management Training Risk Management Training II | 060 BENEFITS 060 BENEFITS 080 BENEFITS | 0 0 16,421 20,026 0 0 0 0 11,294 9,172 10 0 | 9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0. | 0 0 0 0% 0 0 0 0% 16.421 20,026 122% 0 0 0 0% 0 0 0 0% 11.294 9,172 81% 10 0 0% 0 0 0% | 0 (0% 0 (0% 11,308)177% 0 (0% 0 (0% 12,459)74% 75 (0% | 0 |

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| Column | SET LOT LAS 1850 UNIV OF Weights & Measures 12/33 UNIV Weights - Measures 12/33 UNIV Weights - Measures 12/34 UNIV Regulatory Services 12/34 Fertilizer Deficiency 12/05 (UNIFENT EXPENSES 124 42/0% 1-51/0% 1-33/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 333/0% 0 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0 | 21,679 4,000 |
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| 10 | SE TOTALS 1835 Division Of Plant Industry 5985 Invasive Plant Survey (20) CURRENT EXPENSES 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 37/0% 0 0/0% 3 | 439 439 |
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| 2012 010 18 2012 010 18 | Agriculture (| O18 Agriculture Dept Of O18 Agriculture Dept Of | ALL OTHER ALL OTHER | 1840 Caps 1840 Caps | s Program 60 s Program 60 | 044 F | Forest Pests Outreach 04 | ADDITIONAL FRINGE BENEFITS TRANSFER TO OTHER STATE A | 0 | 0 0% | 0 0% | | 0 00% | 6 | 0 0% | 1,000 14,680 |
| 2012 010 18 2012 010 18 | Agriculture (| D18 Agriculture Dept Of D18 Agriculture Dept Of | ALL OTHER ALL OTHER | 1840 Caps 1840 Caps | s Program 60 s Program 60 | 044 F | Forest Pests Outreach 06 Forest Pests Outreach 07 | 9 PROMOTIONAL MARKETING EX 10 IN STATE TRAVEL REIMBURSEN | 0 518 | 0 0% | 0 0% 141 0% | 518 | 0 0 0% | 6 | 0 0% 141 0% | 8,000 1,696 |
| 2012 010 18 2012 010 18 | Agriculture (Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER ALL OTHER | 1840 Caps 1845 Soil C | s Program 60 Conservation 28 | 044 F 860 S | Forest Pests Outreach 99 Soil Conservation 02 | 99 FCLG 26 ORGANIZATIONAL DUES | 0 | 0 0% | 0 0% | | 0 00% | 6 | 0 0% | 0 |
| 2012 010 18 2012 010 18 | Agriculture (| O18 Agriculture Dept Of O18 Agriculture Dept Of | ALL OTHER ALL OTHER | 1845 Soil C 1845 Soil C | Conservation 28 Conservation 28 | 860 S | Soil Conservation 05 Soil Conservation 07 | 1 CONSULTANTS BENEFITED 10 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | | 0 0 0% | 6 | 0 0% | 950 |
| 2012 010 18 2012 010 18 | Agriculture (| O18 Agriculture Dept Of O18 Agriculture Dept Of | ALL OTHER | 1845 Soil C 1845 Soil C | Conservation 28 | 860 S | Soil Conservation 07 | 73 GRANTS NON FEDERAL | 30,145 3,478 | 0 0% 1,209 35% | 75,573 0% 7,010 17% | 30,145 3,478 | 15 0 0% | 6 | 75.573 0% | 528,728 54,975 |
| 2012 010 18 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL ÖTHER ALL OTHER ALL ÖTHER | 1845 Soil C 1845 Soil C | Conservation 28 Conservation 28 | 860 9 | Soil Conservation 10 Soil Conservation 99 | 02 CONTRACTS FOR PROGRAM SI 03 CONTRACTS FOR OP SERVICE 09 FCLG 02 RENTS-LEASES OTHER THAN SI | 0 | 00% | 167 0% | | 0 0 0% | 6 | 7.010 17% 167 0% 0 0% | 54,975 2,000 0 |
| 2012 010 18 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | | 1850 Agricu | cultural Development 28 cultural Development 28 | 310 E | Div Agricultural Development 02 Div Agricultural Development 04 | 2 RENTS-LEASES OTHER THAN S 39 PROMOTIONAL MARKETING EX | 0 4,844 | 0 0% 9,500 196% | 0 0% 3,654 260% | 4,844 | 0 0 0% | 6 | 0 0% 3,654 260% | 20.002 |
| 2012 010 18 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER | 1850 Agricu 1850 Agricu | cultural Development 28 cultural Development 28 | 310 F 810 | Div Agricultural Development 07 Div Agricultural Development 07 | 9 PROMOTIONAL MARKETING EX 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 189 | 60 32% 0 0% | 332 18% 0 0% | 189 | | % | 332 18% 0 0% | 20,002 2,915 0 |
| 2012 010 18 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | 310 F | Div Agricultural Development 99 Specialty Crop State Grant In | 30 OUT OF STATE TRAVEL REIMB 99 FCLG 40 INDIRECT COSTS | 0 | 010% | 0 0% | | 0 00% | 6 | 0 0% | 0 25,740 |
| 2012 010 18 2012 010 18 | Agriculture (| D18 Agriculture Dept Of D18 Agriculture Dept Of | ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | 320 S 820 | Specialty Crop State Grant 04 Specialty Crop State Grant 04 Specialty Crop State Grant 06 | 1 AUDIT FUND SET ASIDE 39 PROMOTIONAL MARKETING EX | 24,400 | 0 0% | 0 0% 14,302 0% | 24,400 | 0 0 0% | 6 | 0 0% | 260 61,126 |
| 2012 010 18 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | 820 15 | Specialty Crop State Grant 107 | 69 PROMOTIONAL MARKETING EX 70 IN STATE TRAVEL REIMBURSEN 72 GRANTS FEDERAL | 0 | 0 0% | 0 0% 0 0% | | 0 0 0% | 6 | 0 0% | 1 251,389 |
| 2012 010 18 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | 820 S | Specialty Crop State Grant 08 | 30 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% | 1 35,001 |
| 2012 010 18 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | | | 02 CONTRACTS FOR PROGRAM SI 99 FCLG 37 TECHNOLOGY-HARDWARE | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% | 0 |
| 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | 822 II | IT/Risk Management 03 | 38 TECHNOLOGY-SOFTWARE 40 INDIRECT COSTS | 0 | 0 0% | 0 0% | | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 4,305 |
| 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | 822 JF | IT/Risk Management [04 | 11 AUDIT FUND SET ASIDE | 0 | 0.0% | 0 0% | | 0 00% | 6 | 0 0% | 30 20,000 |
| 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | 822 I | IT/Risk Management 07 IT/Risk Management 07 | 99 PROMOTIONAL MARKETING EX 70 IN STATE TRAVEL REIMBURSEN 73 GRANTS NON FEDERAL | 0 | 0 0% | 0 0% | | 0 00% | 6 | 0 0% | 1 575 |
| 2012 010 18 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | | II /Risk Management [08 | 00 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% | | 0 00% | 6 | 0 0% | 2.500 |
| 2012 010 18 | | 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | 822 II | IT/Risk Management 99 IT-Risk Mgt/Crop Insurance 03 | 99 FCLG 80 EQUIPMENT NEW REPLACEMEN | 0 | 00% | 0 0% | | 0 00% | | 0 0% | 0 |
| 2012 010 18 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of | | 1850 Agricu | cultural Development 28 cultural Development 28 | 824 II | IT-Risk Mat/Crop Insurance 103 | 37 TECHNOLOGY-HARDWARE 38 TECHNOLOGY-SOFTWARE | 0 | 00% | 0 0% | | 0 00% | 2 | 0 0% | 0 |
| 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | 824 I | IT-Risk Mgt/Crop Insurance 04 IT-Risk Mgt/Crop Insurance 04 | 40 INDIRECT COSTS | 0 | 00% | 0 0% | | 0 00% | 6 | 0 0% | 43 |
| 2012 010 18 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | 824 F | IT-Risk Mgt/Crop Insurance 06 | 69 PROMOTIONAL MARKETING EX 70 IN STATE TRAVEL REIMBURSEN | 5,000 | 00% | 0 0% | 5,000 | | 6 | 0 0% | 1 |
| 2012 010 18 | | 018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | 824 I | IT-Risk Mgt/Crop Insurance 07 | 73 GRANTS NON FEDERAL 80 OUT OF STATE TRAVEL REIMB | 0 | 0.0% | 0 0% | | 0 00% | | 0.0% | 0 |
| 2012 010 18 | Agriculture (| 018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of | ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 cultural Development 28 | 824 F | IT-Risk Mgt/Crop Insurance 10 IT-Risk Mgt/Crop Insurance 99 | 2 CONTRACTS FOR PROGRAM SI | 0 | 0 0% | 0 0% | | 0 00% | 6 | 0 0% | 0 |
| 2012 010 18 | Agriculture (| 018 Agriculture Dept Of | ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 | 826 E | Big-E Building Account 02 | 23 HEAT ELECTRICITY WATER 30 EQUIPMENT NEW REPLACEMENT | 36 | 34 93% | 177 19% | 3 | 0 00% 0 00% | % | 177 19% | 3,200 |
| 2012 010 18 2012 010 18 | | D18 Agriculture Dept Of D18 Agriculture Dept Of D18 Agriculture Dept Of | ALL OTHER ALL OTHER | 1850 Agricu | cultural Development 28 | 326 F | | 02 CONTRACTS FOR PROGRAM SI 09 FCLG | 29,708 | 560 2% | 16,481 3% | 29,708 | | | 16,481 3% 0 0% | 34,280 |
| 2012 | Agriculture (| D18 Agriculture Dept Of D18 Agriculture Dept Of D18 Agriculture Dept Of | ALL OTHER | 1000 PAGILLE | cultural Development 28 | (| CATEGORY TOTALS | 9 1020 | 135,862 449,626 | 47,279 35% 358,548 80% | 176,486 27% 484,899 74% | 135,862 449,626 | 2 47,279 359 | % 1 | 76,486 27% 34,899 74% | 2,359,942 5,460,879 |
| 2012 010 18 | Agriculture (| D19 Board of Veterinary N | Medic FULL TIME PERSONNEL TOTALS Medic FULL TIME PERSONNEL TOTALS | 1900 Board | rd of Veterinary Medicine 78 | 383 F | Board of Veterinary Medicine 01 | 10 PERSONAL SERVICES PERM CL | 19,460 19,460 | 3,581 18% 3,581 18% | 13,161 27% 13,161 27% | 19,460 19,460 | 3,581 189 | % | 13,161 27% 13,161 27% | 29,478 29,478 |
| 2012 010 18 | Agriculture (| 019 Board of Veterinary N | | d1900 Board | rd of Veterinary Medicine 78 | 883 E | | 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% | 19,460 | 0 00% | | 0 0% | 14,650 14,650 |
| 2012 010 18 | Agriculture (| 019 Board of Veterinary N | Medic BENEFITS TOTALS Medic BENEFITS TOTALS Medic BENEFITS TOTALS | 1900 Board | rd of Veterinary Medicine 78 | 883 E | Board of Veterinary Medicine 06 | 60 BENEFITS | 4,776 | 010% 274 6% 010% | 2,200 12% 0 00% | 4,776 | | 6 | 2,200 12% 0 0% | 3,418 |
| 2012 010 18 2012 010 18 | | 019 Board of Veterinary N | Medic(BENEFITS TOTALS | | rd of Veterinary Medicine 79 vity Acct Agy-019 97 | 745 A | Activity Acct Agy-019 06 | 50 BENEFITS | 0 | 0 0% | 0 0% | | 0 0 0% | 6 | 0 0% | 0 |
| 2012 18 2012 010 18 | Agriculture (| 019 Board of Veterinary N | Medic CURRENT EXPENSE TOTALS | 1900 Board | | 001 L | CATEGORY TOTALS Unrestricted Income 02 | 20 CURRENT EXPENSES | 4,776 | 274 6% 0 0% | 2,200 12% | 4,776 | 0 0 0% | 6 | 2,200 12% | 3,418 |
| 2012 010 18 2012 010 18 | | D19 Board of Veterinary N D19 Board of Veterinary N | MediciCURRENT EXPENSE TOTALS | 1900 Board 9998 Activit | rd of Veterinary Medicine 78 vity Acct Agy-019 97 | 745 A | | 20 CURRENT EXPENSES | 0 | 0 0% | 0 0% | | 0 00% | , | 0 0% | 2,828 |
| 2012 010 18 | Agriculture (| D19 Board of Veterinary N | | 1900 Board | rd of Veterinary Medicine 78 | 883 E | CATEGORY TOTALS Board of Veterinary Medicine 02 Roard of Veterinary Medicine 03 | 6 ORGANIZATIONAL DUES | 0 | 010% | 0 0% | | 0 00% | , | 0 0% | 2,828 500 |
| 2012 010 18 2012 010 18 | Agriculture (| D19 Board of Veterinary N D19 Board of Veterinary N | Medic ALL OTHER | 1900 Board | rd of Veterinary Medicine 78 rd of Veterinary Medicine 78 | 883 E | Board of Veterinary Medicine l04 | 19 TRANSFER TO OTHER STATE A | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% | 0 |
| 2012 010 18 2012 010 18 | Agriculture (| D19 Board of Veterinary N D19 Board of Veterinary N | Medic ALL OTHER | 1900 Board | rd of Veterinary Medicine 78 rd of Veterinary Medicine 78 | 383 F | Board of Veterinary Medicine 07 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% | | 0 00% | 6 | 0 0% | 2,209 |
| 2012 010 18 2012 010 18 | Agriculture (| D19 Board of Veterinary N D19 Board of Veterinary N | Medic ALL OTHER | 1900 Board | rd of Veterinary Medicine 78 rd of Veterinary Medicine 78 | 383 F | Board of Veterinary Medicine 40 | 12 TRANSFER TO DEPT OF JUSTIC | 0 | 00% | 0 0% | | 0 00% | 6 | 0 0% | 11,967 23,602 |
| 2012 010 18 2012 010 18 | | D19 Board of Veterinary N D19 Board of Veterinary N | Medic ALL OTHER | | rd of Veterinary Medicine 78 rd of Veterinary Medicine 78 | 883 E | Board of Veterinary Medicine 53 Board of Veterinary Medicine 99 | 9 FCLG | 0 | 010% | 0 0% | | 0 00% | 6 | 0 0% | 0 0 |
| 2012 18 2012 18 | | D19 Board of Veterinary N D19 Board of Veterinary N | Medic AGENCY TOTALS | = | | | CATEGORY TOTALS | | 24,237 | 0 0% 3,855 16% | 0 0% 15,361 25% | 24,237 | | % | 0 0% | 38,278 88,652 |
| 2012 18 | Agriculture Agriculture | | DEPT FULL TIME TOTALS DEPT PART TIME TEMP TOTALS | = | | = | | | 218,238 9,519 | 199,662 91% 7,133 75% | 196,022 102% 7,883 90% | 218,238 9,519 | | 1% | 96,022 102% 7,883 90% | 1,685,392 81,048 |
| 2012 18 | Agriculture Agriculture | | DEPT OVERTIME TOTALS DEPT BENEFITS TOTALS DEPT CONSULTANTS TOTALS | | | == | | | 4,064 94,151 | 0 0% 91,795 97% | 5,003 0% 94,128 98% | 4,064 94,151 | 91,795 979 | % | 5,003 0% 94,128 98% | 21,515 929,322 |
| 2012 18 | Agriculture Agriculture | | DEPT CONSULTANTS TOTALS DEPT CURRENT EXPENSE TOTAL DEPT ALL OTHER TOTALS | LS | | \Rightarrow | | | 12,028 135,862 | 0 0% 16,535 137% 47.279 35% | 42 0% 20,696 80% | 12,026 | | 7% | 42 0% 20,696 80% 76,486 27% | 433,533 2,398,220 |
| 2012 18 2012 18 2012 010 2 | Agriculture Agriculture Executive Office | DEPARTMENT TOT 002 Executive Branch | FULL TIME PERSONNEL TOTALS | 10000 | cutive Office 10 | 036 | Office Of The Governor 01 | 10 PERSONAL SERVICES PERM CL | 135,862 473,862 98,580 | 47,279 35% 362,404 76% 103,333 105% | 176,486 27% 500,260 72% 0 0% | 135,862 473,862 98,580 | 362,404 769 | 1% 50 | 76,486 27% 00,260 72% 0 0% | 2,398,220 5,549,531 |
| 2012 010 2 2012 010 2 | Executive Office (| 002 Executive Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 0200 Execu | cutive Office 10 | 036 | Office Of The Governor 01 | 11 PERSONAL SERVICES UNCLASS | 98,580 13,135 | 13,135 100% | 13,135 100% | 13,135 | | 0% | 13,135 100% | 113,835 |
| 2012 010 2 2012 010 2 | | 002 Executive Branch 002 Executive Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 0205 Govs | cutive Office 10 s Comm On Disability 10 | 004 C | Commission On Disability 01 | 16 PERSONAL SERVICES NON CLA 10 PERSONAL SERVICES PERM CL | 18,336 | 0,0% 12,492,68% | 78,072 0% 18,177 69% | 18,336 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % | 78,072 0% 18,177 69% | 936,860 123,834 |
| 2012 010 2 2012 010 2 | Executive Office (C | 002 Executive Branch 002 Executive Branch | FULL TIME PERSONNEL TOTALS | 0205 Govs | s Comm On Disability 10 s Comm On Disability 10 | 006 | Client Assistance Program 01 | 11 PERSONAL SERVICES UNCLASS 10 PERSONAL SERVICES PERM CL | 6,685 | 8,607 0% 6,685 100% | 0 0% 6,939 96% | 6,685 | 0 8,607 0% 85 6,685 100 | 0% | 0 0% 6,939 96% | 80,592 60,763 103,846 |
| 2012 010 2 2012 010 2 | Executive Office (Executive Office (| 002 Executive Branch 002 Executive Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | | ce Of Energy - Planning 12 ce Of Energy - Planning 36 | :05 F | National Park Service 01 | 16 PERSONAL SERVICES NON CLA 10 PERSONAL SERVICES PERM CL | 4,749 0 | 6,706 141% 0 0% | 9,441,71% 0,0% 12,735,97% | 4,749 | 0 6,706 141 | 1% | 9,441 71% 0 0% 12,735 97% | 0 |
| 2012 010 2 2012 010 2 | Executive Office (| 002 Executive Branch 002 Executive Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | In240 Office | e Of Energy - Planning 64 | 400 A | Administration 01 | 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL | 12,258 36,733 21,919 | 12,312 100% 41,620 113% 22,569 103% | 39,616 105% | 12,256 36,733 21,919 | 58 12,312 100 33 41,620 113 | 3% | 39,616 105% | 110,808 349,063 242,856 |
| 2012 010 2 2012 010 2 2012 010 2 | Executive Office (| 002 Executive Branch 002 Executive Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 0240 Office | ce Of Energy - Planning 64 ce Of Energy - Planning 65 | 400 A 510 S | Administration 01 State Energy Programs 01 | 16 PERSONAL SERVICES NON CLA 16 PERSONAL SERVICES NON CLA | 21,919 3,357 12,312 | 22,569 103% 0 0% 10,601 86% | 26,982 84% 4,716 0% 6,871 154% | 21,919 3,357 12,312 | | 3% | 26,982 84% 4,716 0% 6,871 154% | 242,856 53,734 60,762 |
| 2012 010 2 2012 010 2 2012 010 2 | Executive Office (| 002 Executive Branch 002 Executive Branch | FULL TIME PERSONNEL TOTALS | 0240 Office | ce Of Energy - Planning 65 ce Of Energy - Planning 77 | 570 N 705 F | Municipal/Regional Assistanc 01 Fuel Assistance 01 | 10 PERSONAL SERVICES PERM CL 16 PERSONAL SERVICES NON CLA | 12,312 5,373 1,652 | 10,601 86% 5,373 100% 1,659 100% | 6,614 81% | 5,373 | 73 5,373 100 | | 6,614 81% | 60,762 57,692 98,654 |
| | Executive Office (| 002 Executive Branch 002 Executive Branch | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 0240 Office | ce Of Energy - Planning 77 ce Of Energy - Planning 77 RA Stimulus Executive 08 | 706 L 707 F | Low Income Weatherization 01 Refugee Resettlement 01 | 16 PERSONAL SERVICES NON CLA 16 PERSONAL SERVICES NON CLA | 1,652 5,335 1,891 | 1,659 100% 0 0% 1,924 102% | 9,523 17% 0 0% 2,280 84% | 1,652 5,335 1,891 | 35 0 0% | 6 | 9,523 17% 0 0% 2,280 84% | 0 |
| 101E 010 E | | | FULL TIME PERSONNEL TOTALS | 10299 ARRA | A Stimulus Executive 08 | 349 F | Energy Efficiency & Conserve 01 | 16 PERSONAL SERVICES NON CLA | | 1,924 102% | 2,280 84% | | 1,924 102 | ∠% | 2 280 184% | 19.538 |
| 2012 010 2 2012 010 2 2012 010 2 | Executive Office (| 002 Executive Branch | FULL TIME PERSONNEL TOTALS | 0299 ARRA | RA Stimulus Executive 08 | 850 | State Energy Program 01 | 16 PERSONAL SERVICES NON CLA | 15,046 | 14,693 98% | 16,927 87% | 15,046 | 14,693 989 | % | 16,927 87% | 156,893 |
| .010 E | Executive Office (| | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 0299 ARRA 0299 ARRA 0299 ARRA | A Stimulus Executive 08 | 851 V 851 V | Weatherization 01 Weatherization 01 | 16 PERSONAL SERVICES NON CLA 10 PERSONAL SERVICES PERM CL 16 PERSONAL SERVICES NON CLA 10 PERSONAL SERVICES PERM CL | 15,046 | 14,693 98% 0 0% 3,222 0% | 16,927 87% 0 0% 0 0% 0 0% | 15,04 | | % 6 | 16,927 87% 0 0% 0 0% 0 0% | 156,893 0 20,953 |

| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | FULL TIME PERSONNEL TOTALS 0299 FULL TIME PERSONNEL TOTALS 0299 | ARRA Stimulus Executive 0889 ARRA Stimulus Executive 0889 | Office of Economic Stimulus 016 Office of Economic Stimulus 059 | PERSONAL SERVICES NON CLA TEMP FULL TIME | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
|----------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------|----------------------------------------|-----------------------------------------|-----------------------|----------------------------------------|--------------------------------------|-----------------------------|
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | FULL TIME PERSONNEL TOTALS 0299 FULL TIME PERSONNEL TOTALS 0299 | ARRA Stimulus Executive 0898 ARRA Stimulus Executive 0899 ARRA Stimulus Executive 0924 | Energy Assurance Planning 016 | PERSONAL SERVICES NON CLA PERSONAL SERVICES NON CLA PERSONAL SERVICES NON CLA | 282 1,820 4,365 | 189 67% 1,390 76% 7,674 176% | 154 122% 1,309 106% 5,640 136% | 282 1,820 4,365 | 189 67% 1,390 76% 7,674 176% | 154 122% 1,309 106% 5,640 136% | 1,322 11,172 71,514 |
| 2012 2012 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | FULL TIME PERSONNEL TOTALS 0299 FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL T 0200 PART TIME TEMP PERSONNEL T 0205 | Executive Office 1036 | Office Of The Governor 050 | PERSONAL SERVICE TEMP APP | 263,827 0 2,851 | 274,183 104% 0 0% | 259,132 106% 0 0% 8.181 37% | 263,827 0 2 851 | 274,183 104% 0 0% 2.993 105% | 6 259,132 106% | 2,674,691 |
| 2012 010 2012 010 2012 010 | | 002 Executive Branch 002 Executive Branch 002 Executive Branch | PART TIME TEMP PERSONNEL T 0240 PART TIME TEMP PERSONNEL T 0299 | Office Of Energy - Planning 7707 ARRA Stimulus Executive 0849 | Refugee Resettlement 050 Energy Efficiency & Conserve 050 | DERSONAL SERVICE TEMP APP DERSONAL SERVICE TEMP APP DERSONAL SERVICE TEMP APP | 2,620 4,055 | 2,993 105% 0 0% 5,507 136% | 8,181 37% 0 0% 4,997 110% | 2,620 4,055 | 0 0% 5,507 136% | 0 0% 6 4,997 110% | 64,254 0 56,029 |
| 2012 010 2012 010 2012 | | 002 Executive Branch 002 Executive Branch 002 Executive Branch | PART TIME TEMP PERSONNEL T0299 PART TIME TEMP PERSONNEL T0299 PART TIME TEMP PERSONNEL TOTALS | ARRA Stimulus Executive 0850 ARRA Stimulus Executive 0851 | CATEGORY TOTALS | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 9,496 19,022 | 2,851 0% 10,568 111% 21,919 115% | 0 0% 10,562 100% 23,740 92% | 9,496 19,022 | 2,851 0% 10,568 111% 21,919 115% | 0 0% 10,562 100% 6 23,740 92% | 15,108 94,634 230,025 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | OVERTIME TOTALS 0200 OVERTIME TOTALS 0299 OVERTIME TOTALS | Executive Office 1036 ARRA Stimulus Executive 0889 | Office Of The Governor 018 Office of Economic Stimulus 018 CATEGORY TOTALS | 3 OVERTIME 3 OVERTIME | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0200 BENEFITS TOTALS 0200 | Executive Office 1036 Executive Office 1095 | Office Of The Governor 060 Sadr Floods Oct 2005 060 | BENEFITS BENEFITS | 34,469 0 | 33,223 96% 0 0% | 39,093 85% 0 0% | 34,469 0 | 33,223 96% | 39,093 85% 0 0% | 364,285 0 |
| 2012 010 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0200 BENEFITS TOTALS 0200 BENEFITS TOTALS 0200 | Executive Office | Unemployment Compensatio 060 Default Accounting Unit 060 Unemployment Compensatio 060 | BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 2012 010 2012 010 | | 002 Executive Branch 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0200 BENEFITS TOTALS 0200 | Executive Office 8111 Executive Office 8154 Govs Comm On Disability 1004 | Workers Compensation 060 Unemployment Compensatio 060 Commission On Disability 060 | BENEFITS BENEFITS | 0 0 5,888 | 0 0% 0 0% 8,382 142% | 0 0% 0 0% 8.067 104% | 0 0 5,888 | 0 0% 0 0% 8,382 142% | 0.0% | 0 0 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0205 BENEFITS TOTALS 0205 | Govs Comm On Disability 1006 Govs Comm On Disability 1007 | Client Assistance Program 060 Telecommunications Assistar 060 |) BENEFITS) BENEFITS | 2,447 0 | 2,570 105% 0 0% | 2,723 94% 0 0% | 2,447 0 | 2,570 105% 0 0% | % 2,723 94% 0 0% | 86,762 27,794 0 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0205 BENEFITS TOTALS 0240 | Govs Comm On Disability 1012 Govs Comm On Disability 8605 Office Of Energy - Planning 1205 | Public Awareness 060 Unemployment Compensatio 060 Petroleum Violation Escrow 060 |) BENEFITS) BENEFITS | 0 0 1,484 | 0 0% 0 0% 2,440 164% | 0 0% 0 0% 3,932 62% | 0 0 1,484 | 0 0% 0 0% 2,440 164% | 0 0% 0 0% 3,932 62% | 0 0 56,246 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0240 | Office Of Energy - Planning 3647 Office Of Energy - Planning 3695 Office Of Energy - Planning 4055 | National Park Service 060 Scenic By-Ways 060 National Flood Insurance Pro 060 |) BENEFITS) BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 |
| 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0240 | Office Of Energy - Planning 4061 Office Of Energy - Planning 4093 | Map Modernization Mgmt Sur 060 Conservation Land Stewards 060 Connecticut River Valley 060 |) BENEFITS) BENEFITS | 6,222 | 0 0% 6,492 104% | 0 0% 0 0% 6,938 94% 0 0% | 6,222 | 0 0% 0 0% 6,492 104% 0 0% | 0 0% 0 0% 6,938 94% 0 0 0% | 73,479 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0240 BENEFITS TOTALS 0240 | Office Of Energy - Planning 4096 Office Of Energy - Planning 6400 Office Of Energy - Planning 6510 | Administration 060 State Energy Programs 060 |) BENEFITS) BENEFITS | 25,759 1,250 | 27,991 109% 0 0% | 31,977 88% 2,172 0% | 25,759 1,250 | 27,991 109% 0 0% | 6 31,977 88% 2,172 0% | 337,794 27,524 |
| 2012 010 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0240 | Office Of Energy - Planning 6570 Office Of Energy - Planning 7705 Office Of Energy - Planning 7706 | Municipal/Regional Assistanc 060 Fuel Assistance 060 Low Income Weatherization 060 | BENEFITS DENEFITS | 4,273 1,570 887 | 3,353 78% 1,629 104% 921 104% | 4,069 82% 2,093 78% 5,233 18% | 4,273 1,570 887 | 3,353 78% 1,629 104% 921 104% | % 5,233 18% | 40,558 20,433 76,151 |
| 2012 010 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0240 BENEFITS TOTALS 0240 BENEFITS TOTALS 0240 | Office Of Energy - Planning 7707 Office Of Energy - Planning 8114 Office Of Energy - Planning 8215 | Refugee Resettlement 060 Unemployment Compensatio 060 Publications Revolving Fund 060 | BENEFITS | 2,546 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 2,546 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0240 | Office Of Energy - Planning 8216 ARRA Stimulus Executive 0849 ARRA Stimulus Executive 0850 | Municipal/Region Training Ful060 Energy Efficiency & Conserve 060 |) BENEFITS | 0 2,983 6,581 | 0 0% 4,217 141% 8,406 128% | 0 0% 3,340 126% 11,765 71% | 0 2,983 6,581 | 0 0% 4,217 141% 8,406 128% | 0 0% 6 3,340 126% | 42,316 138,313 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0299 BENEFITS TOTALS 0299 | ARRA Stimulus Executive 0851 ARRA Stimulus Executive 0889 | Weatherization 060 Office of Economic Stimulus 060 | BENEFITS BENEFITS | 5,481 0 | 7,837 143% 0 0% | 7,143 110% 0 0% | 5,481 0 | 7,837 143% 0 0% | 6 7,143 110% 0 0% | 83,934 0 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS 0299 | ARRA Stimulus Executive 0898 ARRA Stimulus Executive 0899 ARRA Stimulus Executive 0924 | Appliance Rebate Program 060 Energy Assurance Planning 060 ARRA Retrofit Ramp-Up 060 |) BENEFITS) BENEFITS | 83 648 1,292 | 42 51% 445 69% 1,839 142% | 48,88% 572,78% 6,456,28% | 83 648 1,292 | 42 51% 445 69% 1,839 142% | 572 78% 6,456 28% | 492 5,368 75,601 |
| 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | BENEFITS TOTALS CONSULTANTS TOTALS 0205 | ERP Grants 9752 Govs Comm On Disability 1004 | Activity Acct Agy-002 060 CATEGORY TOTALS Commission On Disability 046 | BENEFITS CONSULTANTS | 0 103,862 0 | 0 0% 109,786 106% 0 0% | 0 0% 135,620 81% 0 0% | 0 103,862 0 | 0 0% 109,786 106% 0 0% | 0 0% | 0 1,457,051 0 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | CONSULTANTS TOTALS 0205 CONSULTANTS TOTALS 0240 | Govs Comm On Disability 1006 Office Of Energy - Planning 6400 | Client Assistance Program 046 Administration 046 CATEGORY TOTALS | CONSULTANTS CONSULTANTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 28,115 |
| 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch | CONSULTANTS TOTALS CURRENT EXPENSE TOTALS 0200 CURRENT EXPENSE TOTALS 0200 | Executive Office 0000 Executive Office 1036 | Unrestricted Income 020 Office Of The Governor 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 760 | 0 0% 0 0% | 0 0% 0 0% 1,202 0% | 0 760 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 1,202 0% | 28,115 0 58,787 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | CURRENT EXPENSE TOTALS 0200 CURRENT EXPENSE TOTALS 0200 CURRENT EXPENSE TOTALS 0200 | Executive Office 1095 | Sadr Floods Oct 2005 020 Unemployment Compensatio 020 Unemployment Compensatio 020 Workers Compensation 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | CURRENT EXPENSE TOTALS 0200 CURRENT EXPENSE TOTALS 0200 CURRENT EXPENSE TOTALS 0205 | Executive Office 8111 Executive Office 8154 Govs Comm On Disability 1004 | Workers Compensation 020 Unemployment Compensatio 020 Commission On Disability 020 | CURRENT EXPENSES | 0 0 174 | 0 0% 0 0% 8 5% | 0 0% 0 0% 286 3% | 0 0 174 | 0 0% 0 0% 8 5% | 0 0% 0 0% 286 3% | 0 0 24 931 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | CURRENT EXPENSE TOTALS 0205 CURRENT EXPENSE TOTALS 0205 CURRENT EXPENSE TOTALS 0205 CURRENT EXPENSE TOTALS 0205 | Govs Comm On Disability 1006 Govs Comm On Disability 1007 | Client Assistance Program 020 Telecommunications Assistar 020 | CURRENT EXPENSES | 61 | 3 5% 0 0% | 76 4% 0 0% 0 0% | 61 | 3 5% 0 0% 0 0% | 76 4% 0 0% 0 0% | 24,931 2,514 0 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | CURRENT EXPENSE TOTALS 0205 CURRENT EXPENSE TOTALS 0240 | Govs Comm On Disability 8605 Office Of Energy - Planning 1205 | Unemployment Compensatio 020 Petroleum Violation Escrow 1020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 250 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | CURRENT EXPENSE TOTALS 0240 CURRENT EXPENSE TOTALS 0240 CURRENT EXPENSE TOTALS 0240 | Office Of Energy - Planning 3647 Office Of Energy - Planning 3695 Office Of Energy - Planning 4055 | Scenic By-Ways 020 National Flood Insurance Pro 020 | CURRENT EXPENSES | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 800 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | CURRENT EXPENSE TOTALS 0240 CURRENT EXPENSE TOTALS 0240 | Office Of Energy - Planning 4061 Office Of Energy - Planning 4093 Office Of Energy - Planning 4096 | Map Modernization Mgmt Sup 020 Conservation Land Stewards 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | CURRENT EXPENSE TOTALS 0240 CURRENT EXPENSE TOTALS 0240 CURRENT EXPENSE TOTALS 0240 CURRENT EXPENSE TOTALS 0240 | Office Of Energy - Planning 6400 Office Of Energy - Planning 6510 | Connecticut River Valley | CURRENT EXPENSES | 76 11 | 541 715% 11 92% | 0 0% 44 1,239% 5,226% | 76 11 | 0 0% 541 715% 11 92% | 5 226% | 6 12,613 300 500 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | CURRENT EXPENSE TOTALS 0240 CURRENT EXPENSE TOTALS 0240 | Office Of Energy - Planning 7705 Office Of Energy - Planning 7706 | Municipal/Regional Assistanc 020 Fuel Assistance 020 Low Income Weatherization 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 1,950 4,000 |
| 2012 010 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch | CURRENT EXPENSE TOTALS 0240 CURRENT EXPENSE TOTALS 0240 CURRENT EXPENSE TOTALS 0240 | Office Of Energy - Planning 7707 Office Of Energy - Planning 8114 Office Of Energy - Planning 8215 | Unemployment Compensation 020 Publications Revolving Fund 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | CURRENT EXPENSE TOTALS 0240 CURRENT EXPENSE TOTALS 0299 CURRENT EXPENSE TOTALS 0299 | Office Of Energy - Planning 8216 ARRA Stimulus Executive 0849 ARRA Stimulus Executive 0850 | Municipal/Region Training Fu 020 Energy Efficiency & Conserve 020 State Energy Program 020 |) ICURRENT EXPENSES | 0 | 0 0% 47 0% 718 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 47 0% 718 0% | 0 0% 0 0% 0 0% | 0 103 7.160 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | CURRENT EXPENSE TOTALS 0299 CURRENT EXPENSE TOTALS 0299 | ARRA Stimulus Executive 0851 ARRA Stimulus Executive 0889 | Weatherization 020 Office of Economic Stimulus 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | -609 0% 0 0% | 0 0% | 0 | -609 0% 0 0% | 0 0% | 24,485 0 589 |
| 2012 010 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch 002 Executive Branch | CURRENT EXPENSE TOTALS 0299 CURRENT EXPENSE TOTALS 0299 | ARRA Stimulus Executive 0899 ARRA Stimulus Executive 0924 | Appliance Rebate Program 020 Energy Assurance Planning 020 ARRA Retrofit Ramp-Up 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 2,747 35,666 |
| 2012 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | CURRENT EXPENSE TOTALS ALL OTHER 0200 | ERP Grants 9752 Executive Office 1036 | Activity Acct Agy-002 020 CATEGORY TOTALS Office Of The Governor 022 | RENTS-LEASES OTHER THAN S | 0 1,082 70 | 0 0% 718 66% 0 0% | 1,612 45% 70 0% | 0 1,082 70 | 718 66% 0 0% | 1,612 45% 70 0% | 0 177,396 5,800 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | ALL OTHER 0200 ALL OTHER 0200 ALL OTHER 0200 | Executive Office | Office Of The Governor 024 Office Of The Governor 025 Office Of The Governor 025 | MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES TRANSFERS TO DOIT | 80,555 0 | 0 0% 0 0% 0 0% | 0 0% 72,500 0% 5 0% | 0 80,555 0 | 0 0% 0 0% 0 0% | 0 0% 72,500 0% 5 0% | 90,000 58 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | ALL OTHER 0200 ALL OTHER 0200 | Executive Office 1036 Executive Office 1036 | Office Of The Governor 028 Office Of The Governor 030 | TRANSFERS TO GENERAL SER | 0 | 0 0% | 0 0% 417 0% | 0 | 0 0% | 0 0% 417 0% | 5,000 5,000 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | ALL OTHER 0200 ALL OTHER 0200 ALL OTHER 0200 ALL OTHER 0200 | Executive Office | Office Of The Governor 070 | TRANSFER TO OTHER STATE A REMUNERATION IN STATE TRAVEL REIMBURSEN | 0 281 | 0 0% | 0,0% 0,0% 732,0% | 0 281 | 0 0% 0 0% 0 0% | 0,0% 0,0% 732,0% | 0 0 8,500 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | ALL OTHER | Executive Office | Office Of The Governor 999 | B GRANTS NON FEDERAL D OUT OF STATE TRAVEL REIMB FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 1,531 0 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | ALL OTHER 0200 | Executive Office 5403 Executive Office 5403 Executive Office 8032 | Unemployment Compensatio 999 Unemployment Compensatio 06 | UNEMPLOYMENT COMPENSATI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch 003 Executive Branch 004 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 005 | ALL OTHER 0200 ALL OTHER 0200 ALL OTHER 0200 ALL OTHER 0200 | Executive Office 8032 Executive Office 8111 Executive Office 8111 | Unemployment Compensatio 062 | WORKERS COMPENSATION UNEMPLOYMENT COMPENSATION WORKERS COMPENSATION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | ALL OTHER 0200 ALL OTHER 0205 | Executive Office 8111 Govs Comm On Disability 1004 | Workers Compensation 999 Commission On Disability 022 | FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% | 0 | 0 0% 2,447 0% | 0 0% | 0 16,672 |
| 2012 010 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | ALL OTHER 0205 | Govs Comm On Disability 1004 Govs Comm On Disability 1004 Govs Comm On Disability 1004 | Commission On Disability 020 Commission On Disability 027 Commission On Disability 030 | ORGANIZATIONAL DUES TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 83 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 83 0% | 13,000 1,000 |
| 2012 010 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | ALL OTHER 0205 ALL OTHER 0205 | Govs Comm On Disability 1004 Govs Comm On Disability 1004 Govs Comm On Disability 1004 | Commission On Disability 048 Commission On Disability 048 | CONTRACTUAL MAINT BUILD-G TRANSFER TO OTHER STATE A | 0 | 0 0% 125 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 125 0% 0 0% | 00% | 0 1,200 155 |
| 2012 010 2012 010 2012 010 | | 002 Executive Branch 002 Executive Branch 002 Executive Branch | | Govs Comm On Disability 1004 Govs Comm On Disability 1004 Govs Comm On Disability 1004 | Commission On Disability 066 | 6 EMPLOYEE TRAINING D IN STATE TRAVEL REIMBURSEN D OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 75 0% 0 0% 33 0% | 0 | 0 0% 0 0% 0 0% | 75 0% 0 0% 33 0% | 900 9,550 400 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | ALL OTHER 0205 ALL OTHER 0205 | Govs Comm On Disability 1004 Govs Comm On Disability 1004 | Commission On Disability 230 Commission On Disability 571 | PASS THRU GRANTS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0.0% | 10,950 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | ALL OTHER 0205 ALL OTHER 0205 ALL OTHER 0205 | Govs Comm On Disability 1004 Govs Comm On Disability 1006 Govs Comm On Disability 1006 | Client Assistance Program 022 Client Assistance Program 023 | PCLG RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT | 0 | 0 0% 840 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 840 0% 0 0% | 0 0% 0 0% 0 0% | 0 10,800 5,635 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | ALL OTHER 0205 ALL OTHER 0205 ALL OTHER 0205 ALL OTHER 0205 | Govs Comm On Disability 1006 Govs Comm On Disability 1006 Govs Comm On Disability 1006 | Client Assistance Program 030 Client Assistance Program 040 Client Assistance Program 041 | D EQUIPMENT NEW REPLACEMENT D INDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 10 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 10 0% | 0 4,828 117 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | ALL OTHER 0205 ALL OTHER 0205 ALL OTHER 0205 ALL OTHER 0205 | Govs Comm On Disability 1006 Govs Comm On Disability 1006 | Client Assistance Program 042 Client Assistance Program 048 | ADDITIONAL FRINGE BENEFITS CONTRACTUAL MAINT BUILD-G | 0 | 0 0% 43 0% | 0 0% | 0 | 0 0% | 0 0% | 12,300 650 45 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | ALL OTHER 0205 ALL OTHER 0205 | Govs Comm On Disability 1006 Govs Comm On Disability 1006 | Client Assistance Program 070 | TRANSFER TO OTHER STATE A IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 45 800 0 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch 002 Executive Branch | ALL OTHER 0205 ALL OTHER 0205 ALL OTHER 0205 | Govs Comm On Disability 1006 Govs Comm On Disability 1007 Govs Comm On Disability 1007 | Telecommunications Assistar 027 Telecommunications Assistar 57 | 7 TRANSFERS TO DOIT PASS THRU GRANTS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 3,849 120,250 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch 002 Executive Branch | ALL OTHER 0205 ALL OTHER 0205 | Govs Comm On Disability 1007 Govs Comm On Disability 1012 | Telecommunications Assista 999 Public Awareness 070 | FCLG IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |

| 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER | 0205 Govs Comm On Disability 1012 0205 Govs Comm On Disability 5910 | Public Awareness 99 | 99 FCLG 71 PASS THRU GRANTS 22 RENTS I FASES OTHER THAN S | 0 | 0 0 0 0 | 0% | 0 00% | 0.0% | 0 |
|----------------------------------|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------------------|----------------|---------------------------------------|----------------------------|----------------------------------|
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER | 0240 Office Of Energy - Planning 1205 0240 Office Of Energy - Planning 1205 | Petroleum Violation Escrow 0: Petroleum Violation Escrow 0: | 27 TRANSFERS TO DOIT | 301 0 | 0 0% 366 0 0% 0 | 0% 0% | 301 0 0% 0 0 0% | 366 0% 0 0% | 2,452 5,999 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER | 0240 Office Of Energy - Planning 1205 0240 Office Of Energy - Planning 1205 | Petroleum Violation Escrow 03 | 39 TELECOMMUNICATIONS | 0 | | 0% | 0 00% | 0 0% 75 0% | 900 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER | 0240 Office Of Energy - Planning 1205 | Petroleum Violation Escrow 0 Petroleum Violation Escrow 0 Petroleum Violation Escrow 0 | 42 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 6 | 0% 0% 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 6 0% 0 0% | 69 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER | 0240 Office Of Energy - Planning 1205 0240 Office Of Energy - Planning 1205 | Petroleum Violation Escrow 10- | 48 CONTRACTUAL MAINT BUILD-G | 0 0 6,46 | 0 0% 9 0 0% 0 0 0% 114 | 0% 0% 0% | 0 0 0% 0 0 0% 0 6,460 0% | 9 0% 0 0% 114 0% | 11,849 105 60,221 1,000 |
| 2012 010 2012 010 2012 010 | | 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER | 0240 Office Of Energy - Planning 1205 | Petroleum Violation Escrow 0 Petroleum Violation Escrow 0 Petroleum Violation Escrow 11 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI | 43 0 | 0 0 % 114 0 0 % 0 | | 43 0 0% 0 0 0% 0 0 0% | 114 0% 0 0% 0 0% | 1,000 3,500 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER | 0240 Office Of Energy - Planning 1205 0240 Office Of Energy - Planning 1205 | Petroleum Violation Escrow 11 Petroleum Violation Escrow 99 | 03 CONTRACTS FOR OP SERVICES 99 FCLG | 0 | 0 0% 4,167 0 0% 0 | 0% | 0 00% | 4,167 0% 0 0% | 50,000 0 |
| 2012 010 2012 010 | 2 Executive Office | 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER | 0240 Office Of Energy - Planning 3647 0240 Office Of Energy - Planning 3647 0240 Office Of Energy - Planning 3647 | National Park Service 0: National Park Service 0: National Park Service 0: | 26 ORGANIZATIONAL DUES 40 INDIRECT COSTS 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0 0% 0 | 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 2 Executive Office | 1002 Executive Branch ALL OTHER | 0240 Office Of Energy - Planning 3647 0240 Office Of Energy - Planning 3647 0240 Office Of Energy - Planning 3647 | National Park Service 10 | 02 CONTRACTS FOR PROGRAM S | 0 | 00% 0 | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0.0% | 0 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER | 0240 Office Of Energy - Planning 4055 0240 Office Of Energy - Planning 4055 | National Flood Insurance Pro 03 National Flood Insurance Pro 03 | 26 ORGANIZATIONAL DUES 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 4 0 0% 0 | 0% 0% | 0 00% | 4 0% | 50 |
| 2012 010 2012 010 2012 010 | 2 Executive Office 2 Executive Office 2 Executive Office | 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER | 0240 Office Of Energy - Planning 4055 0240 Office Of Energy - Planning 4055 0240 Office Of Energy - Planning 4055 | National Flood Insurance Pro 0 National Flood Insurance Pro 0 National Flood Insurance Pro 0 | | 0 | | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 21 0% 0 0% 0 0% | 0 5 |
| 2012 010 2012 010 | 2 Executive Office 2 Executive Office | 002 | 0240 Office Of Energy - Planning 4055 0240 Office Of Energy - Planning 4055 | National Flood Insurance Prof0 | 70 IN STATE TRAVEL REIMBURSEN 72 GRANTS FEDERAL 80 OUT OF STATE TRAVEL REIMB | 0 20 | 0 0% 0 | 0% 0% 0% | 0 200 0% 0 00% 0 00% | 0 0% 0 0% 0 0% | 1,000 |
| 2012 010 2012 010 2012 010 | | 002 Executive Branch ALL OTHER 002 Executive Branch ALL OTHER | 0240 Office Of Energy - Planning 4055 0240 Office Of Energy - Planning 4055 0240 Office Of Energy - Planning 4055 | National Flood Insurance Pro 0 National Flood Insurance Pro 1 National Flood Insurance Pro 9 | 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM S 99 FCLG | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 42 0% 0 0% | 4,000 500 |
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| 2012 010 2 2012 010 2 2012 010 2 | Executive Office 002 Executive Office 002 Executive Office 002 | Executive Branch Executive Branch Executive Branch | ALL OTHER ALL OTHER ALL OTHER | 0299 AR | RA Stimulus Executive 0898 RA Stimulus Executive 0898 RA Stimulus Executive 0898 | Appliance Rebate Program (Appliance Rebate Program 1 | 02 CONTRACTS FOR PROGRAM SI | 0 185,251 | 0 0% | % 82 0% % 0 0% | % % 185,i | 0 0 ,251 0 | 0 0% | 82 0% 0 0% | 982 |
| 2012 010 2 2012 010 2 | Executive Office 002 Executive Office 002 | Executive Branch Executive Branch | ALL OTHER ALL OTHER | 0299 AR | RRA Stimulus Executive 0899 RRA Stimulus Executive 0899 | Energy Assurance Planning (| 99 FCLG 122 RENTS-LEASES OTHER THAN S 130 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% | | % | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 838 242 |
| 2012 010 2 2012 010 2 2012 010 2 | Executive Office 002 Executive Office 002 Executive Office 002 | Executive Branch Executive Branch Executive Branch | ALL OTHER ALL OTHER ALL OTHER ALL OTHER | 0299 AR 0299 AR | RAA Stimulus Executive 0899 RAA Stimulus Executive 0899 RAA Stimulus Executive 0899 | Energy Assurance Planning (Energy Assurance Planning (Energy Assurance Planning Ir | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS | 0 | 00% | % 0 0% % 0 0% % 0 0% | | 0 0 | 0 0% | 0 0% 0 0% 0 0% | 17,580 214 1,424 |
| 2012 010 2 2012 010 2 | Executive Office 002 Executive Office 002 | Executive Branch Executive Branch | ALL OTHER ALL OTHER ALL OTHER | 0299 AR | RRA Stimulus Executive 0899 | | 142 ADDITIONAL FRINGE BENEFITS 148 CONTRACTUAL MAINT BUILD-G 149 TRANSFER TO OTHER STATE A | | 0.0% | % 7 0% % 0 00% | % | | 0 0% 0 0% | 7 0% 0 0% | 78 9 |
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| 2012 010 2 2012 010 2 | Executive Office 002 Executive Office 002 | Executive Branch Executive Branch | ALL OTHER ALL OTHER ALL OTHER | 0299 AR 0299 AR | RRA Stimulus Executive 0924 RRA Stimulus Executive 0924 | ARRA Retrofit Ramp-Up (ARRA Retrofit Ramp-Up (| 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 | 00% | % 0 0% % 0 0% | % | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 62,461 9,367 9,039 |
| 2012 010 2 2012 010 2 2012 010 2 | Executive Office 002 Executive Office 002 Executive Office 002 | Executive Branch Executive Branch Executive Branch | ALL OTHER ALL OTHER ALL OTHER | 0299 AR | RRA Stimulus Executive 0924 RRA Stimulus Executive 0924 RRA Stimulus Executive 0924 | ARRA Retrofit Ramp-Up (ARRA Retrofit Ramp-Up (ARRA Retrofit Ramp-Up (| 42 ADDITIONAL FRINGE BENEFITS 48 CONTRACTUAL MAINT BUILD-G 49 TRANSFER TO OTHER STATE A | 0 | 0 0% | % 0 0% % 17 0% % 0 0% | | | 0 0% 0 0% | 0 0% 17 0% 0 0% | 199 47 |
| 2012 010 2 2012 010 2 | Executive Office 002 Executive Office 002 | Executive Branch Executive Branch | ALL OTHER ALL OTHER | 0299 AR 0299 AR | RRA Stimulus Executive 0924 RRA Stimulus Executive 0924 | ARRA Retrofit Ramp-Up (| IN STATE TRAVEL REIMBURSEN GRANTS FEDERAL | 0 0 | 0 0% 0 0% | % 0 0% % 78,045 0% | % | 0 0 | D 0% 78 | 0 0% 78,045 0% | 5,360 936,535 |
| 2012 010 2 2012 010 2 2012 010 2 | Executive Office 002 Executive Office 002 Executive Office 002 | Executive Branch Executive Branch Executive Branch | ALL OTHER ALL OTHER ALL OTHER | 0299 AR | RRA Stimulus Executive 0924 RRA Stimulus Executive 0924 RRA Stimulus Executive 0924 | ARRA Retrofit Ramp-Up | 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI 199 FCLG | 998 | 0 0% 50,167 0% 0 0% | % 655 0% % 0 0% % 0 0% | % | 0 50,167 | 0.0% | 655 0% 0 0% 0 0% | 1,552 8,171,524 0 |
| 2012 2 2012 2 2012 2012 2 | Executive Office 002 Executive Office 002 Department Of Justice 020 | Executive Branch Executive Branch Justice Dept Of | ALL OTHER AGENCY TOTALS FULL TIME PERSONNEL TOTALS | | stice Department 2601 | CATEGORY TOTALS | 110 PERSONAL SERVICES PERM CL | 1,697,310 2,085,103 30,593 | 1,193,663 70° 1,600,268 77° 25,805 84° | 7% 2,142,714 75 | 5% 2,085, | | 8 77% 2,142 | 22,609 69% 42,714 75% 26,185 99% | 79,862,097 84,429,375 224,110 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Department Of Justice 020 | Justice Dept Of Justice Dept Of Justice Dept Of | FULL TIME PERSONNEL TOTALS | \$12000 Lius | | | 111 PERSONAL SERVICES UNCLASS 112 PERSONAL SERVICES UNCLASS | 13,404 | 13,404 100 | 00% 13,918 96 | 6% 13,4 | 404 13,404 | 4 100% 13 | 13,918 96% | 120,938 |
| | | | FULL TIME PERSONNEL TOTALS | 2000 00 | | Attorney dericial 10 | 112 PENSUNAL SERVICES UNCLASS | 12,697 | 763 6% | 21,778 49 | /6 12.1 | .697 763 | 16% 2 | 1.778 4% | 114,568 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Department Of Justice 020 Department Of Justice 020 | Justice Dept Of Justice Dept Of | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 3 2000 Jus 3 2000 Jus | stice Department 2601 stice Department 2601 | Attorney General (| 113 PERSONAL SERVICES UNCLASS 113 PERSONAL SERVICES UNCLASS 115 PERSONAL SERVICES UNCLASS 117 FT EMPLOYEES SPECIAL PAYM | 11,145 10,455 | 10,883 985 10,455 100 0 0% | 3% 17,760 61° 00% 10,883 96° | 6% 10,4 | ,145 10,883 ,455 10,455 | 36% 21 398% 17 5100% 10 | 21,778 4% 17,760 61% 10,883 96% 0 0% | 114,558 100,904 96,191 0 |
| 2012 010 20 2012 010 20 2012 010 20 2012 010 20 2012 010 20 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Department Of Justice 020 Department Of Justice 020 Department Of Justice 020 | Justice Dept Of | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | \$ 2000 Jus \$ 2000 Jus \$ 2000 Jus \$ 2000 Jus | stice Department 2601 stice Department 2601 stice Department 2601 stice Department 2619 stice Department 2619 | Attorney General (Attorney General (Attorney General (Capital Litigation (Capital Litigation (| 113 PERSONAL SERVICES UNCLASS 115 PERSONAL SERVICES UNCLASS FT EMPLOYEES SPECIAL PAYM 110 PERSONAL SERVICES PERM CL 1113 PERSONAL SERVICES UNCLASS | 11,145 10,455 | 10,883 989 | 00% 10.883 96 % 0 0% % 0 0% % 0 0% | 6% 10,- % % | .145 10,883 .455 10,455 0 0 0 0 | 5 100% 10 0 0% 0 0 0% | 10,883 96% 0 0% 0 0% | 100,904 96,191 0 0 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 | Justice Dept Of | FULL TIME PERSONNEL TOTALS | \$ 2000 Jus \$ 2000 Jus \$ 2000 Jus \$ 2000 Jus \$ 2000 Jus \$ 2000 Jus | stice Department 2601 stice Department 2601 stice Department 2601 stice Department 2619 stice Department 2619 stice Department 3451 stice Department 5323 vo (F ubble Protection 1874 | Attorney General Attorney General (Attorney General (Attorney General (Capital Litigation (Capital Litigation (Oct 07 Child AbuseNeglect Cl VW Homicide Victim Services | PERSONAL SERVICES UNCLASS PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL PERSONAL SERVI | 11,145 10,455 0 0 0 0 4,545 | 10,883 98* 10,455 100 0 0% 0 0% 0 0% 0 0% 4,741 104 | 10.883 96 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6% 10,4% 5% 5% 5% 4,4% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% | .145 10,883 .455 10,455 0 0 0 0 0 0 0 0 0 4,741 | 5 100% 10 00% 0 00% 0 00% 0 00% 0 10% 1 104% 1 | 10,883 96% 0 0% 0 0% 0 0% 0 0% 1,415 335% 0 0% | 100,904 96,191 0 0 0 0 12,556 |
| 2012 010 20 2012 010 20 2012 010 20 2012 010 20 2012 010 20 2012 010 20 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 | Justice Dept Of | FULL TIME PERSONNEL TOTALS | \$ 2000 Jus \$ 2005 Div | stice Department 2601 stice Department 2601 stice Department 2601 stice Department 2619 stice Department 2619 stice Department 2619 stice Department 3451 stice Department 3451 stice Department 5323 v Of Public Protection 1874 v Of Public Protection 2610 v Of Public Protection 2610 | Attorney General Attorney General Attorney General (Capital Litigation Cot of 7 Child AbuseNeglect (W Homicide Victim Service) Cold Case Unit Criminal Justice (Command Justice) | 13 PERSONAL SERVICES UNCLASS 15 PERSONAL SERVICES UNCLASS 17 FT EMPLOYEES SPECIAL PAYM 19 PERSONAL SERVICES PERM CL 13 PERSONAL SERVICES UNCLASS 19 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES PERM CL 12 PERSONAL SERVICES PERM CL 13 PERSONAL SERVICES UNCLASS | 11,145 10,455 0 0 0 0 4,545 0 27,887 | 10,883 98* 10,455 100 0 0% 0 0% 0 0% 0 0% 4,741 100 0 0% 24,656 88* 155,949 91* | 00% 10.831gle | 6% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10, | .145 10.883 .455 10.455 0 0 0 0 0 0 0 0 0 545 4,741 0 0 0 .887 24,656 .115 155,949 | \$\frac{1100\%}{100\%} \text{1f} \\ 10\% \text{1} \\ 00\% \text{2} \\ 00\% \text{2} \\ 10\% \text{2} \\ 10\% \text{2} \\ 188\% \text{2t} \\ 21\% \text{2} \\ 17\% | 10,883 96% 0 0% 0 0% 0 0% 0 0% 1,415 335% 0 0% 28,387 87% 78,561 87% | 100,904 96,191 0 0 0 12,556 0 251,509 247,4676 |
| 2012 010 20 20 2012 010 20 2 | Department Of Justice | Justice Dept Of | FULL TIME PERSONNEL TOTALS | \$ 2000 Jus \$ 2005 Div | silice Department 2801 silice Department 28019 silice Department 2819 silice Department 2819 silice Department 3815 silice Department 2815 silice Department 3815 silice Department 381 | Altorney General Altorney General Altorney General Altorney General Capital Lingation Capital Lingation Capital Lingation Oct 07 Child AbuseNeglect (WH Homicde Victim Services Cond Case Unit Criminal Justice | 13 PERSONAL SERVICES UNCLASS PERSONAL SERVICES UNCLASS 17 FT EMPLOYEES SPECIAL PAYM PERSONAL SERVICES PERM CU PERSONAL SERVICES PERM CU PERSONAL SERVICES PERM CU PERSONAL SERVICES PERM CU PERSONAL SERVICES UNCLASS 101 PERSONAL SERVICES UNCLASS 102 PERSONAL SERVICES UNCLASS 103 PERSONAL SERVICES UNCLASS 105 PERSONAL SERVICES UNCLASS 107 PERSONAL SERVICES UNCLASS 107 PERSONAL SERVICES UNCLASS 108 PERSONAL SERVICES UNCLASS 109 PERSONAL SERVICES UNCLASS 109 PERSONAL SERVICES UNCLASS 101 PERSONAL SERVICES UNCLASS 101 PERSONAL SERVICES UNCLASS 102 PERSONAL SERVICES UNCLASS 103 PERSONAL SERVICES UNCLASS 105 PERSONAL SERVICES UNCLASS 107 PERSONAL SERVICES UNCLASS 10 | 11,145 10,455 0 0 0 0 4,545 0 27,887 172,115 24,051 0 0 | 10,883 881 10,455 100 0 0 0 0 0 0 0 0 | 00% 10.83 98 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10,4% 10, | .145 10,883 .455 10,455 0 0 0 0 0 0 0 0 0 0 0 0,545 4,741 0 0 0 .887 24,656 .115 155,949 .051 24,051 0 0 0 | \$100% 10 | 10,883 96% 0 0% 0 0% 0 0% 0 0% 0 0% 1,415 335% 0 0% 28,387 87% 78,561 87% 24,869 97% 0 0% 0 0% | 100,904 98,191 0 0 0 0 12,556 125,559 1,474,676 0 0 0 |
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10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 10,485 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| 2012 010 2012 010 | 20 | BENEFITS TOTALS BENEFITS TOTALS | 2005 Div Of Public Protection 2630 2005 Div Of Public Protection 2631 | Debt Recovery Fund Medico-Legal Investigative Fr | 060 BENEFITS 060 BENEFITS | 2,593 3,602 139% 1,488 1,601 108% | 4,255 85% 1,680 95% | 2,593 3,602 139% 1,488 1,601 108% | 4,255 85% 1,680 95% | 44,704 16,751 |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------------------|--------------------------------------------------------------|--------------------------------------------|-----------------------------------------|
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS | 2010 Div Of Legal Council 2620 2010 Div Of Legal Council 2621 2010 Div Of Legal Council 2623 | Civil Law Charitable Trust Transportation | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 66,245 62,042 94% 16,654 16,047 96% 19,684 22,173 113% | 67,825 91% 17,121 94% | 66,245 62,042 94% 16,654 16,047 96% 19,684 22,173 113% | 67.825 91% 17,121 94% 22,757 97% | 677,047 186,338 |
| 2012 015 2012 010 | 20 Department Of Justice 020 Justice Department 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2010 Justice Department Highway 9087 2015 Grants Management 1983 | Witness Fees Highway Fund Grants Administration | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 1,175 0% 13,284 15,229 115% | 22,757 97% 1,985 59% 14,589 104% | 0 1,175 0% 13,284 15,229 115% | 1,985 [59% 14,589 [104% 11,859 [105% | 226,681 23,820 158,940 127,254 |
| 2012 010 2012 010 2012 010 | 20 | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 1985 2015 Grants Management 2617 2015 Grants Management 3381 | Victim Services | 060 BENEFITS | 10,724 12,454 116% 3,064 3,221 105% | 11,859 105% 3,693 87% 0 0% | 10,724 12,454 116% 3,064 3,221 105% 0 010% | 11,859 105% 3,693 87% 0 0% | 127,254 36,051 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS 2 BENEFITS TOTALS 2 | 2015 Grants Management 3389 2015 Grants Management 3398 | Edward Byrne Justice Assist | 060 BENEFITS | 0 00% 0 00% | 0 0% 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 3410 2015 Grants Management 3411 2015 Grants Management 3418 | Residential Sub Abuse Treatr | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 3421 2015 Grants Management 3423 | FY 2006 Forensic Science Im FFY 2006 PSN Program | 060 BENEFITS 060 BENEFITS | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 | 20 | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 3424 2015 Grants Management 3426 2015 Grants Management 3429 | FY06 Ed Byrne Justice Assist | 060 BENEFITS | 0 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | | 2015 Grants Management 3450 2015 Grants Management 3453 | Voca 2007 2007 Violence Against Wome | 060 BENEFITS 060 BENEFITS | 0 00% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 3454 2015 Grants Management 3455 2015 Grants Management 3465 | Enforcing Underage Drink Lau Resident Substance Abuse T Children | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 00% | 0 0% | 0 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 3465 2015 Grants Management 3466 2015 Grants Management 3468 | | 060 BENEFITS | 0 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of 20 Dept | BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 4458 2015 Grants Management 4459 | Byrne JAG Byrne Jag FFY 11 | 060 BENEFITS 060 BENEFITS | 0 00% | 0 0% | 0 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 4460 2015 Grants Management 4461 2015 Grants Management 4462 | Childrens Justice Act Childrens Justice Act FFY 11 Cops Meth DTF FFY 10 | 060 BENEFITS 060 BENEFITS | 0 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 4463 2015 Grants Management 4464 | Enforcing Underage Drink Lai EUDL FFY 11 SDVRIP FFY 10 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 4465 2015 Grants Management 4466 2015 Grants Management 4467 | SDVRIP FFY 10 SDVRIP FFY 11 Forensic Science Improvement | 060 BENEFITS 060 BENEFITS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | | 2015 Grants Management 4468 2015 Grants Management 4469 | Coverdell FFY 11 Project Safe Neighborhood | 060 BENEFITS 060 BENEFITS | 0 0 0% 0 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS | 2015 Grants Management 4470 2015 Grants Management 4471 2015 Grants Management 4472 | PSN FFY 11 PSN Ag FFY 10 PSN Ag FFY 11 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 4473 2015 Grants Management 4474 | Renetry FEY 11 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 4475 2015 Grants Management 4476 2015 Grants Management 4477 2015 Grants Management 4477 | Residential Substance Abuse | 060 BENEFITS | 0 0 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 4951 2015 Grants Management 4952 | RDVDC FFY 10 FFY 2007 PSN Anti-Gang Pro 2007 PSN Gun Crime Progra | 060 BENEFITS | 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 5012 2015 Grants Management 5013 2015 Grants Management 5014 | RDVDC FFY 11 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 0 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS 2 | 2015 Grants Management 5015 2015 Grants Management 5016 | SAFE FFY 10 SAFE FFY 11 | 060 BENEFITS 060 BENEFITS | 0 00% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 5017 2015 Grants Management 5020 2015 Grants Management 5021 | Violence Against Women Act VAWA FFY 11 Victim'S Of Crime Act | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | | 2015 Grants Management 5027 2015 Grants Management 5058 | VOCA FFY 11 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 00% 0 00% | 0 0% | 0 0 096 | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 5059 2015 Grants Management 5061 2015 Grants Management 5062 2015 Grants Management 5062 | VOCA - FFY 08 | 060 BENEFITS | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS 2 BENEFITS TOTALS 2 | 2015 Grants Management 5063 2015 Grants Management 5064 | EUDL 08 SDURIP | 060 BENEFITS 060 BENEFITS | 0 00% 0 00% | 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 2015 Grants Management 5065 2015 Grants Management 5301 2015 Grants Management 5302 | Traffic Safety Resource Prose Sexual Assault Support Progr 08 Safe Havens Grant | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 2,716 2,794 103% 0 00% 0 010% | 2,984 94% 0 0% 0 0% | 2,716 2,794 103% 0 0 0% 0 0 0% | 2,984 94% 0 0% 0 0% | 30,040 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS 2 BENEFITS TOTALS 2 | 2015 Grants Management 5303 2015 Grants Management 5304 | 08 NFS Coverdell 08 SAC | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 00% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS 2 BENEFITS TOTALS 2 | 2015 Grants Management 5305 2015 Grants Management 5916 | 08 PSN Drug Task Force (Regional) | 060 BENEFITS 060 BENEFITS | 0 00% | 0 0% 1,663 0% | 0 0 0% | 0 0% 1,663 0% | 19,960 -1,749 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS 2 BENEFITS TOTALS 5 | 2015 Grants Management 6046 2099 ARRA Stimulus Justice 0865 9998 ERP Grants 9761 | OVW Elder Abuse Program ARRA St and Local Law Enfo Activity Acct Agy-020 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 193 193 100% 6,752 7,181 106% 0 0 00% | -193 0% 14,326 50% 0 0% | 193 193 100% 6,752 7,181 106% 0 0 00% | -193 0% 14,326 50% 0 0% | 146,697 |
| 2012 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | BENEFITS TOTALS CONSULTANTS TOTALS | 2000 Justice Department 0893 2000 Justice Department 1134 | CATEGORY TOTALS 2009-10 Victims Witness Tra | | 334,365 341,471 102% 1,891 657 35% 0 0 00% | 380,859 90% 1,751 38% 0 00% | 334,365 341,471 102% 1,891 657 35% 0 00% | 380,859 90% 1,751 38% 0 0% | 3,869,386 8,962 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of 20 Department Of Justice 020 Justice Dept Of | CONSULTANTS TOTALS 2 CONSULTANTS TOTALS 2 | 2000 Justice Department 1837 2000 Justice Department 3469 | MOU with DES 2007 Pew Charitalble Trust G | 046 CONSULTANTS 046 CONSULTANTS | 0 00% | 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 20,480 |
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| 2012 0.10 20 Department Of Justice 0.20 Justice Dept Of CURRENT EXPENSE TOTALS 2015 Curaris Management 50.58 EVRNE FFY OB 0.20 CURRENT EXPENSES 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0. | |
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| 2012 010 20 Department Ol. Justice 020 Justice Dept Of CURRENT EXPENSE TOTALS 2015 Grants Management St. 920 [08 Safe Havens Grant 1 (20) CURRENT EXPENSES 0 0 00% 0 0% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 0 00% 0 0 00% 0 0 00% 0 0 00% 0 0 00% 0 0 00% 0 0 00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 17.25 |
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| 2012 010 20 Department Of Justice Dept Of CURRENT EXPENSE TOTALS 2015 Grants Management 5304 08 SAC 020 CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| 2012 010 20 Department Of Justice Dept Of CURRENT EXPENSE TOTALS 2015 Grants Management 5304 08 SAC 020 CURRENT EXPENSES 0 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 0 | |

| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of CURRENT EXPENSE TO Department Of Justice 020 Justice Dept Of CURRENT EXPENSE TO | LS 2015 Grants Management 5916 LS 2015 Grants Management 6046 | Drug Task Force (Regional) 0 OVW Elder Abuse Program 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 15,216 0 0 | 0% 0 | 201% | 0 15,216 0% 0 0 0% | 7,583 201% 0 0% | 91,000 662 |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------------------|-------------------|-----------------------------------------------|----------------------------------|---------------------------|
| 2012 010 20 2012 010 20 2012 2012 | D Department Of Justice 020 Justice Dept Of CURRENT EXPENSE TO D Department Of Justice 020 Justice Dept Of CURRENT EXPENSE TO D Department Of Justice 020 Justice Dept Of CURRENT EXPENSE TO | LS 2099 ARRA Stimulus Justice 0865 LS 9998 ERP Grants 9761 | ARRA St and Local Law Enfold | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 120 0 0 29,104 25,195 | 0% 0 | 1% | 0 120 0% 0 0 0% 29,104 25,195 87% | 0 0% 0 0% 51,353 49% | 3,615 0 434,508 |
| 2012 010 21 2012 010 21 | D Department Of Justice 0.20 Justice Dept Of ALL OTHER D Department Of Justice 0.20 Justice Dept Of ALL OTHER D Department Of Justice 0.20 Justice Dept Of ALL OTHER | 2000 Justice Department 0893 2000 Justice Department 0893 | 2009-10 Victims Witness Trail | 37 TECHNOLOGY-HARDWARE 40 INDIRECT COSTS 67 TRAINING OF PROVIDERS | 0 0 | 096 0 096 0 096 0 | 1% 1% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 3,205 8,691 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 0893 2000 Justice Department 0893 | 2009-10 Victims Witness Tra 2009-10 Victims Witness Tra | 72 GRANTS FEDERAL 80 OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0% 109 | 1% | 0 0 0% | 0 0% 109 0% | 1,490 1,312 |
| 2012 010 20 2012 010 20 2012 010 20 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice Dept Of ALL OTHER | 2000 Justice Department 0893 | 2009-10 Victims Witness Traß Ethics Committee | 199 FCLG 122 RENTS-LEASES OTHER THAN S 127 TRANSFERS TO DOIT | 0 0 | 0% 0 0% 0 0% 0 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 22 2012 010 22 2012 010 22 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department | Ethics Committee 0 | ISO EQUIPMENT NEW REPLACEMENT INDIRECT COSTS INDIRECT COSTS | 0 0 | 0% 0 0% 0 | 1% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 21 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 1134 2000 Justice Department 1134 | Ethics Committee 0 | 148 CONTRACTUAL MAINT BUILD-G 170 IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 0 0% 0 0% 104 | 1% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 104 0% | 0 1,250 |
| 2012 010 20 2012 010 20 2012 010 20 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 1134 | Ethics Committee 9 | 180 OUT OF STATE TRAVEL REIMB 199 FCLG 167 TRAINING OF PROVIDERS | 0 0 0 0 0 22,380 | 0% 0 0% 0 0% 0 | 196 196 196 | 0 0 0% 0 0 0% 0 22,380 0% | 0 0% 0 0% 0 0% | 0 0 29,250 |
| 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 1831 2000 Justice Department 1831 | 2009-10 Victims Witness Tra | 72 GRANTS FEDERAL | 0 0 | 0% 0 0% 0 | 1% | 0 0 0% | 0 0% | 0 |
| 2012 010 21 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 1837 2000 Justice Department 2012 2000 Justice Department 2601 | MOU with DES 9 Childrens Justice Act 0 Attorney General 0 | 199 FCLG 172 GRANTS FEDERAL 122 RENTS-LEASES OTHER THAN S 124 MAINT OTHER THAN BUILD-GRI | 0 0 | 0% 0 0% 0 0% 0 | 1% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 | 2000 Justice Department 2601 2000 Justice Department 2601 2000 Justice Department 2601 | Attorney General C Attorney General C Attorney General C | 124 MAINT OTHER THAN BUILD-GRI 126 ORGANIZATIONAL DUES 127 TRANSFERS TO DOIT | 805 858 27,000 27,837 | 107% 816 103% 28,000 0% 0 | 19% | 805 858 107% 27,000 27,837 103% 0 00% | 816 105% 28,000 99% 0 0% | 3,342 28,000 75,546 |
| 2012 010 21 2012 010 2 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 2601 2000 Justice Department 2601 | Attorney General C | 30 EQUIPMENT NEW REPLACEMEN 38 TECHNOLOGY-SOFTWARE | 0 0 | 0% 0 0% 0 | 1% 1% | 0 00% | 0 0% | 0 |
| 2012 010 21 2012 010 21 2012 010 21 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 2601 2000 Justice Department 2601 2000 Justice Department 2601 | | 48 CONTRACTUAL MAINT BUILD-G 49 TRANSFER TO OTHER STATE A 57 BOOKS PERIODICALS SUBSCRI | 13,616 0 0 0 0 10,465 | 0% 0 0% 0 0% 0 | 1% | 13.616 0 0% 0 0 0 0% 0 10.465 0% | 0 0% 0 0% 0 0% | 2,750 151,870 |
| 2012 010 20 2012 010 20 2012 010 20 | D Department Of Justice 020 Justice Dept Of Justice ALL OTHER D Department Of Justice 020 Justice Dept Of Justice ALL OTHER D Department Of Justice 020 Justice Dept Of Justice ALL OTHER | 2000 Justice Department 2601 2000 Justice Department 2601 2000 Justice Department 2601 | Attorney General C | 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEN 180 OUT OF STATE TRAVEL REIMB | 40 0 26 4 0 684 | 0% 0 0% 20 16% 102 0% 0 | 1% | 40 0 0% 26 4 16% 0 684 0% | 20 0% 102 4% 0 0% | 500 2,500 3,500 |
| 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 2601 2000 Justice Department 2601 | Attorney General 2 Attorney General 2 | 32 WITNESS FEES 33 LITIGATION EXPENSE | 29,123 7,637 38,191 28,448 | 26% 16,385 74% 13,508 | 17% : 211% : | 29,123 7,637 26% 38,191 28,448 74% | 16,385 47% 13,508 211% | 364,000 350,000 |
| 2012 010 21 2012 010 21 2012 010 21 | Department Of Justice 020 | 2000 Justice Department 2601 2000 Justice Department 2619 | Capital Litigation 2 | FOLG | 0 0 0 0 0 0 | 0% 0 0% 0 0% 0 | 1% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 21 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 2619 | 2008 Safe Havens Grant 0 | 72 GRANTS FEDERAL | 0 0 40,638 0 | 0% 0 0 0 0 0 0 0 0 0 | | 0 0 096 0 0 096 40,638 0 096 0 0 096 | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 21 2012 010 21 2012 010 22 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 3148 2000 Justice Department 3148 | 2008 Safe Havens Grant 9 2008 CJA Grant 0 2008 CJA Grant 9 Project Safe Neighborhoods 0 | 72 GRANTS FEDERAL | 0 0 0 0 | 0% 0 0% 0 0% 0 0% 0 | 1% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 3370 2000 Justice Department 3378 2000 Justice Department 3383 | Rural Domestic Violence 0 | 172 GRANTS FEDERAL 172 GRANTS FEDERAL | 0 0 0 0 3,024 0 | 0% 0 0% 0 0% 0 | 1% | 0 0 0% 0 0 0% 3,024 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 21 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 3383 2000 Justice Department 3391 | Rural Domestic Violence 9 FY 2005 Voca Grant 0 | 99 FCLG 172 GRANTS FEDERAL | 0 0 | 0% 0 0% 0 | 1% | 0 0 0 0% | 0 0% | 0 |
| 2012 010 21 2012 010 21 2012 010 21 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 3392 | Resi Susbstance Abuse Trea (Violence Against Women Gra Underage Drinking Enforcem (| 172 GRANTS FEDERAL 172 GRANTS FEDERAL | 0 0 0 0 | 0% 0 0 0 0 0 0 0 0 0 | 1% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 3412 | IFY2006 PSN Anit Gang Progil | 172 GRANTS FEDERAL 199 FCLG 102 CONTRACTS FOR PROGRAM SI | 0 0 0 0 | 0% 0 0% 0 0% 0 | 196 196 196 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 21 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 3425 2000 Justice Department 3425 | 2006 Safe Havens 0 2006 Safe Havens 9 | 172 GRANTS FEDERAL 199 FCLG | 0 420 0 0 | 0% 0 0% 0 | 1% 1% | 0 420 0% 0 0 0% | 0 0% 0 0% | 3,733 |
| 2012 010 21 2012 010 21 2012 010 21 | Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 3428 2000 Justice Department 3430 | Enforce Underage Drinking LIS Enforce Underage Drinking LIS 2007-08 Victim/Witness Trng C | 172 GHANTS FEDERAL 1999 FOLG 167 TRAINING OF PROVIDERS 140 INDIRECT COSTS | 0 0 | 0% 0 0% 0 0% 0 | 1% | 0 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 3456 2000 Justice Department 3467 2000 Justice Department 3467 | | INDIRECT COSTS INDIRECT COSTS INDIRECT COSTS INDIRECT COSTS INDIRECT COSTS INDIRECT COSTS | 0 0 | 0% 0 0% 0 0% 0 | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 3469 | 2007 Pew Charitalble Trust G0 | 140 INDIRECT COSTS 02 CONTRACTS FOR PROGRAM SI | 0 0 | 0% 0 0% 0 | 1% | 0 00% | 0 0% | 0 |
| 2012 010 21 2012 010 21 2012 010 21 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 3469 | 2007 Pew Charitalble Trust GS FY08 J-One Support 0 14Th Statewide Conference 0 | 67 TRAINING OF PROVIDERS | 0 0 | 0% 0 0% 0 0% 0 | 1% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 4953 2000 Justice Department 4954 2000 Justice Department 4955 | Prosecuting The Drugged Dri 0 FFY08 Voca | 199 FCLG 170 IN STATE TRAVEL REIMBURSEN 172 GRANTS FEDERAL | 0 0 | 0% 0 0% 0 0% 0 | 1% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 4955 2000 Justice Department 4956 | FFY08 Voca 9 | 99 FCLG 67 TRAINING OF PROVIDERS | 0 0 0 0 40.014 481 | 0% 0 | 1% | 0 0 0% | 0 0% | 0 |
| 2012 010 21 2012 010 21 2012 010 21 | Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 4957 2000 Justice Department 4957 2000 Justice Department 4958 | FFY 2008 Eudl 9 | 172 GRANTS FEDERAL 199 FCLG 172 GRANTS FEDERAL | 0 0 | 1% 1,698 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% | 40,014 481 1% 0 00% 0 00% | 1,698 28% 0 0% 0 0% | 5,947 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 | 2000 Justice Department 4958 2000 Justice Department 4958 2000 Justice Department 4959 | 2008 Violence Against Wome 1 2008 Violence Against Wome 1 TSRP 08 | 02 CONTRACTS FOR PROGRAM SI 199 FCLG 170 IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 0 0% 0 0% 0 | | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 4959 2000 Justice Department 4960 | TSRP 08 | 180 OUT OF STATE TRAVEL REIMB 172 GRANTS FEDERAL | 0 0 | 0% 0 | 1% | 0 00% 0 00% 0 00% | 0 0% | 0 28,340 |
| 2012 010 21 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 4961 2000 Justice Department 4962 | Victim Witness Training 0 FY08 Jag Grant 0 | 199 FCLG 167 TRAINING OF PROVIDERS 180 OUT OF STATE TRAVEL REIMB | 0 0 0 0 | 0% 0 0% 0 0% 0 | 1% 1% | 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 4963 2000 Justice Department 4963 2000 Justice Department 4964 | FFY08 Sdvrip Grant IS | 172 GRANTS FEDERAL 199 FCLG 140 INDIRECT COSTS | 0 0 | 0% 0 0% 0 0% 0 | 1% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 4964 2000 Justice Department 5049 | Mv Homicide Seminar 0 08 PSN 0 08 SAC 0 | MO INDIRECT COSTS IGT TRAINING OF PROVIDERS ITS GRANTS FEDERAL ITS GRANTS FEDERAL | 0 0 | 0% 0 0% 0 0% 0 | 1% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 21 2012 010 21 2012 010 21 | Department Of Justice | 2000 Justice Department 5051 | 08 SAC 9 08 Nfs Coverdell 0 | 99 FCLG 172 GRANTS FEDERAL | 10,892 0 0 0 1,738 0 | 0% 0 0% 0 | 1% 1% | 0 0 0% 1,738 0 0% | 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 5052 2000 Justice Department 5322 2000 Justice Department 5322 | 08 Nfs Coverdell TSRP McDuffy Seminar 20090 TSRP McDuffy Seminar 20090 | 199 FCLG 140 INDIRECT COSTS 167 TRAINING OF PROVIDERS | 0 0 0 | 0% 0 0% 2 0% 262 | | 0 00% 0 00% 0 00% | 0 0% 2 0% 262 0% | 0 29 3,146 |
| 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 5322 2000 Justice Department 5323 | TSRP McDuffy Seminar 2009 9 VW Homicide Victim Services | 99 FCLG 30 EQUIPMENT NEW REPLACEMEN | 0 0 | 0% 0 0% 0 | 1% | 0 00% | 0 0% | 0 5,084 |
| 2012 010 21 2012 010 21 2012 010 21 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 5323 2000 Justice Department 5323 2000 Justice Department 5323 | VW Homicide Victim Services | | 0 0 0 0 | 0% 0 0 0 0 0 0 0 0 0 | 196 | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 15,322 10,374 187 |
| 2012 010 20 2012 010 20 2012 010 90 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 5323 2000 Justice Department 5323 2000 Justice Department 5323 | VW Homicide Victim Services VW Homicide Victim Services VW Homicide Victim Services | 42 ADDITIONAL FRINGE BENEFITS 67 TRAINING OF PROVIDERS 170 IN STATE TRAVEL REIMBURSEN | 0 0 1,800 0 0 202 | 0% 0 0% 3,171 0% 0 | 1% 1% 1% | 0 00% 1,800 00% 0 202 0% | 0 0% 3,171 0% 0 0% | 0 32,312 5,815 |
| 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 5323 2000 Justice Department 5323 | VW Homicide Victim Serviced | 72 GRANTS FEDERAL 80 OUT OF STATE TRAVEL REIMB | 0 0 532 1,699 | 0% 0 319% 793 | 14% | 0 0 0% 532 1,699 319% | 0 0% 793 214% | 8,496 12,367 |
| 2012 010 21 2012 010 22 2012 010 22 2012 010 22 | Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 5335 2000 Justice Department 5335 | FY 10 Board/MOU | 199 FCLG 130 EQUIPMENT NEW REPLACEMEN 138 TECHNOLOGY-SOFTWARE 170 IN STATE TRAVEL REIMBURSEN | 0 0 0 0 | 0% 0 0% 375 0% 167 | 1% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 375 0% 167 0% | 4,500 2,000 |
| 2012 010 20 2012 010 20 2012 010 20 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 5335 2000 Justice Department 5335 2000 Justice Department 5416 | FY 10 Board/MOU 9 | 199 FCLG 172 GRANTS FEDERAL | 0 0 | 0% 167 0% 0 0% 0 | | 0 00% 0 00% 0 00% | 167 0% 0 0% 0 0% | 2,000 0 |
| 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 5419 2000 Justice Department 5419 | Childrens Justice Act 2006 C | 72 GRANTS FEDERAL | 0 0 | 0% 0 0% 0 | 1% 1% | 0 0 0% | 0 0% | 0 |
| 2012 010 21 2012 010 21 2012 010 21 | 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER 0 Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 5425 2000 Justice Department 5425 | | 199 FCLG 161 UNEMPLOYMENT COMPENSATI 199 FCLG | 0 0 | 0% 0 0% 0 0% 0 | 1% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | D Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 5429 | 2005 Coverdell Forensic Scie 9 2005 Coverdell Forensic Scie 9 | 72 GRANTS FEDERAL | | 0% 0 0% 0 0% 0 | 1% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 1,750 |
| 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 5920 2000 Justice Department 5920 | CLUD Research In | 170 IN STATE TRAVEL REIMBURSEN 199 FCLG 172 GRANTS FEDERAL | 0 0 | 0% 0 0% 0 | 1% 1% | 0 0 0% | 0 0% | 182 |
| 2012 010 21 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 7317 | Public Protection Litigation C Prosecute Provider Fraud ProC | 30 EQUIPMENT NEW REPLACEMEN 26 ORGANIZATIONAL DUES | 0 0 0 0 | 0% 0 0% 0 0% 48 | 1% 1% | 0 0 0% 0 0% 0 0 0% | 0 0% 0 0% 48 0% | 0 0 575 |
| 2012 010 21 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 7457 2000 Justice Department 7457 2000 Justice Department 7457 | Prosecute Provider Fraud Prd0 | ISO EQUIPMENT NEW REPLACEMENT INDIRECT COSTS IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 226 0% 299 0% 318 | 1% 1% 1% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 226 0% 299 0% 318 0% | 2,708 3,583 3,817 |
| 2012 010 21 2012 010 21 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 7457 2000 Justice Department 7457 | Prosecute Provider Fraud Pro | | 0 0 | 0% 318 0% 170 0% 15 | 1% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 170 0% 15 0% | 3,817 2,041 178 |
| 2012 010 21 2012 010 21 2012 010 21 | Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 7520 2000 Justice Department 7520 | | 30 EQUIPMENT NEW REPLACEMEN 38 TECHNOLOGY-SOFTWARE | 0 0 | 0% 0 0% 0 0% 0 | 1% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | 0 Department Of Justice 0.20 Justice Dept Of ALL OTHER 0 Department Of Justice 0.20 Justice Dept Of ALL OTHER 0 Department Of Justice 0.20 Justice Dept Of ALL OTHER 0 Department Of Justice 0.20 Justice Dept Of ALL OTHER | 2000 Justice Department 7520 2000 Justice Department 7520 2000 Justice Department 7520 | FY10 SART 0 FY10 SART 0 FY10 SART 0 | 140 INDIRECT COSTS 167 TRAINING OF PROVIDERS 170 IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 0 0% 0 0% 0 | 1% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 4,228 1,261 2,452 |
| 2012 010 21 2012 010 21 2012 010 2 | D Department Of Justice 020 Justice Dept Of ALL OTHER D Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 7520 2000 Justice Department 7520 | FY10 SART IO | 170 INSTATE TRAVEL REIMBURSEN 180 OUT OF STATE TRAVEL REIMB 199 FCLG 130 EQUIPMENT NEW REPLACEMEN | 0 0 | 0% 0 0% 0 | 1% | 0 0 0% | 0 0% | 0 |
| 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER | 2000 Justice Department 8070 | Federal Forfeitures 0 | 30 EQUIPMENT NEW REPLACEMEN | 0 0 | 0% 0 | 1% | 0 00% | 0 0% | 11,298 |

| 2012 010 20 | Department Of Justice | 000 Justice Department 8070 000 Justice Department 8141 | Federal Forfeitures 99 Workers Compensation 06 | 9 FCLG 2 WORKERS COMPENSATION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 6.000 |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------|----------------------------|----------------------------------|--------------------|--------------------------------|-------------------------------------|---------------------------|
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER | | Workers Compensation 99 Drug Forfeiture Fund 03 | 9 FCLG 80 EQUIPMENT NEW REPLACEMEN | 0 82 | 0 0% | 0 0% 32 0% | 0 82 | 0 0% | 0 0% 32 0% | 0 27,657 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Just | 000 Justice Department 8500 | Drug Forfeiture Fund 06 Drug Forfeiture Fund 07 Drug Forfeiture Fund 07 | 68 REMUNERATION 72 GRANTS FEDERAL 73 GRANTS NON FEDERAL | 0 0 3,668 | 2,767 0% | 0.0% 0.0% 28.315.0% | 0 2, 0 3,668 | 0 0% | 0 0% 0 0% 28.315 0% | 15,704 0 163,952 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 000 Justice Department 8500 000 Justice Department 8500 | Drug Forfeiture Fund 07 | 75 GRANTS SUBSIDIES AND RELIE 199 FCLG 72 GRANTS FEDERAL | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% 85 11% | 0 0% 0 0% 6,014 93% | 0 |
| 2012 010 20 2012 010 20 2013 010 20 | | 000 Justice Department 8575 000 Justice Department 8575 | Victims Fund 07 Victims Fund 25 Victims Fund 99 | 72 GRANTS FEDERAL 52 VICTIM SERVICES 99 FCLG | 52,748 1,182 | 5,585 11% 84,369 7,138% | 6,014 93% 548 15,387% 0 0% | | 85 11% 69 7,138% 0 0% | 6,014 93% 548 15,387% 0 0% | 63,463 198,983 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Public Protection 1874 005 Div Of Public Protection 1874 | Cold Case Unit 03 Cold Case Unit 07 | 80 EQUIPMENT NEW REPLACEMENT 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 1874 005 Div Of Public Protection 2610 005 Div Of Public Protection 2610 | Cold Case Unit 08 Criminal Justice 02 Criminal Justice 02 | 0 OUT OF STATE TRAVEL REIMB 22 RENTS-LEASES OTHER THAN S | 0 296 | 0 0% 203 69% | 0 0% 155 131% 200 0% | 0 296 | 0 0% | 0 0% 155 131% 200 0% | 996 2.400 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 2610 005 Div Of Public Protection 2610 | Criminal Justice 02 Criminal Justice 02 Criminal Justice 02 | MAINT OTHER THAN BUILD-GRI TRANSFERS TO DOIT TRANSFERS TO DATA CENTER | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 52,764 0 |
| 2012 010 20 2012 010 20 | Department Of Justice | Div Of Public Protection 2610 005 Div Of Public Protection 2610 | Criminal Justice 03 | 60 EQUIPMENT NEW REPLACEMEN 7 TECHNOLOGY-HARDWARE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice | 005 Div Of Public Protection 2610 005 Div Of Public Protection 2610 005 Div Of Public Protection 2610 | Criminal Justice 04 | 88 TECHNOLOGY-SOFTWARE 10 INDIRECT COSTS 11 AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 2610 005 Div Of Public Protection 2610 | Criminal Justice 05 Criminal Justice 06 | 57 BOOKS PERIODICALS SUBSCRI 56 EMPLOYEE TRAINING | 0 | 0 0% | 0 0% 125 0% | 0 | 0 0% | 0 0% 125 0% | 0 1,500 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER | 005 Div Of Public Protection 2610 005 Div Of Public Protection 2610 005 Div Of Public Protection 2610 | | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 99 FCLG | 527 50 | 363 69% 50 100% | 608 60% 60 83% 0 0% | 527 3 50 | 63 69% 50 100% 0 0% | 608 60% 60 83% 0 0% | 32,000 500 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Public Protection 2611 005 Div Of Public Protection 2611 | Consumer Protection 02 Consumer Protection 02 | 22 RENTS-LEASES OTHER THAN S 27 TRANSFERS TO DOIT | 0 | 608 0% 0 0% | 0 0% | 0 (| 08 0% | 0 0% 0 0% | 4,108 51,331 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER 020 Department Of Justice 020 Justice Dept Of ALL OTHER 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 020 | 005 Div Of Public Protection 2611 | Consumer Protection 03 Consumer Protection 03 Consumer Protection 05 | 80 EQUIPMENT NEW REPLACEMEN 88 TECHNOLOGY-SOFTWARE 87 BOOKS PERIODICALS SUBSCRI | 0 | 0 0% | 853 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 853 0% 0 0% 0 0% | 10,241 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 2611 005 Div Of Public Protection 2611 | Consumer Protection 06 Consumer Protection 06 | 66 EMPLOYEE TRAINING 68 REMUNERATION | 0 | 0 0% | 250 0% | 0 | 0 0% | 250 0% | 3,000 125,389 |
| 2012 010 20 2012 010 20 2012 010 20 | | | Consumer Protection 07 Consumer Protection 08 Consumer Protection 99 | O IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 160 | 221 138% 0 0% | 345 64% 0 0% 0 0% | 160 2 | 21 138% 0 0% 0 0% | 345 64% 0 0% 0 0% | 10,300 500 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice | Div Of Public Protection 2612 Div Of Public Protection 2612 | Antitrust 02 | 7 TRANSFERS TO DOIT | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 2612 | | 66 EMPLOYEE TRAINING 60 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Public Protection 2613 Div Of Public Protection 2613 | Environmental Inc | 99 FCLG 22 RENTS-LEASES OTHER THAN S 27 TRANSFERS TO DOIT | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,831 32,999 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Public Protection 2613 005 Div Of Public Protection 2613 | Environmental 03 Environmental 05 | 80 EQUIPMENT NEW REPLACEMENT 87 BOOKS PERIODICALS SUBSCRIE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER Department Of Justice 020 Justice Dept Of ALL OTHER | 005 Div Of Public Protection 2613 005 Div Of Public Protection 2613 005 Div Of Public Protection 2613 | | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 563 0 | 37 7% 0 0% | 42 0% 742 5% 0 0% | 563 0 | 0 0% 37 7% 0 0% | 42 0% 742 5% 0 0% | 3,700 1,565 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 2613 | Environmental 99 | 9 FCLG 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 21,813 | 0.0% | 0 0% 22,686 0% | 0 21,813 | 0 0% | 0 0% 22,686 0% | 93,466 1,000 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Public Protection 2614 005 Div Of Public Protection 2614 | Chief Medical Examiner 02 Chief Medical Examiner 03 | 7 TRANSFERS TO DOIT 80 EQUIPMENT NEW REPLACEMEN | 0 82 | 0 0% | 0 0% 0 0% 69,000 0% | 0 82 | 0 0% 0 0% 0 0% | 0 0% 0 0% 69,000 0% | 1,000 14,666 69,000 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Public Protection 2614 005 Div Of Public Protection 2614 | Chief Medical Examiner 03 Chief Medical Examiner 03 | 7 TECHNOLOGY-HARDWARE 8 TECHNOLOGY-SOFTWARE | 0 | 0.0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER | 005 Div Of Public Protection 2614 005 Div Of Public Protection 2614 | Chief Medical Examiner 04 Chief Medical Examiner 04 Chief Medical Examiner 07 | 11 AUDIT FUND SET ASIDE 70 IN STATE TRAVEL REIMBURSEN | 0 0 18 | 0 0% | 0 0% 0 0% 27 0% | 0 0 18 | 0 0% 0 0% 0 0% | 0 0% 0 0% 27 0% | 0 0 2,000 |
| 2012 010 20 2012 010 20 2012 010 20 | | 005 Div Of Public Protection 2614 | Chief Medical Examiner 08 | OUT OF STATE TRAVEL REIMB AUTOPSY EXPENSE | 0 39,155 | 0.0% 41,424 106% | 27 0% 0 0% 52,036 80% | 0 39,155 41,4 | 0 0% 0 0% 124 106% | 27 0% 0 0% 52,036 80% 0 0% | 2,000 7,000 665,373 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Public Protection 2615 005 Div Of Public Protection 2615 | Medicaid Fraud 02 Medicaid Fraud 02 | 22 RENTS-LEASES OTHER THAN S 26 ORGANIZATIONAL DUES | 42 0 | 0 0% | 0 0% 41 0% 0 0% | 42 0 | 0 0% | 41 0% 0 0% | 1,400 5,000 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Public Protection 2615 005 Div Of Public Protection 2615 | Medicaid Fraud 02 Medicaid Fraud 02 | 7 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SER 10 INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 29,332 8,439 84,812 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER (| Div Of Public Protection 2615 Div Of Public Protection 2615 | Medicaid Fraud 04 | 11 AUDIT FUND SET ASIDE 12 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 942 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 2615 005 Div Of Public Protection 2615 | Medicaid Fraud 05 Medicaid Fraud 06 | 7 BOOKS PERIODICALS SUBSCRI 66 EMPLOYEE TRAINING | 199 | 300 151% | 340 88% 63 0% | 199 3 | 00 151% | 340 88% 63 0% | 2,000 750 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER | | Medicaid Fraud 08 | N STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 26 0 0 | 0.0% 0.0% | 39 0% 0 0% 0 0% | 26 0 0 | 0 0% 0 0% 0 0% | 39 0% 0 0% 0 0% | 5,000 2,000 0 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 2616 005 Div Of Public Protection 2616 | Victim Witness 02 | 9 FCLG 22 RENTS-LEASES OTHER THAN S 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 1,000 500 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Public Protection 2616 005 Div Of Public Protection 2616 | Victim Witness 02 Victim Witness 04 Victim Witness 07 | 70 IN STATE TRAVEL REIMBURSEN | 0 0 289 | 0 0% 0 0% 115 40% | 0 0% 0 0% 341 34% | 0 0 289 | 0 0% 0 0% 15 40% | 0 0% 0 0% 341 34% | 11,000 0 6,200 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 2616 005 Div Of Public Protection 2616 | Victim Witness 08 Victim Witness 99 | 80 OUT OF STATE TRAVEL REIMB 99 FCLG 27 TRANSFERS TO DOIT | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 1,200 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 2630 | Debt Recovery Fund 02 Debt Recovery Fund 03 Debt Recovery Fund 05 | 7 TRANSFERS TO DOIT BO EQUIPMENT NEW REPLACEMEN FOR BOOKS PERIODICALS SUBSCRI | 0 | 0 0% | 0.0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 3,667 1,000 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 2630 005 Div Of Public Protection 2630 | Debt Recovery Fund 06 Debt Recovery Fund 07 | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 120 0% | 83 0% 83 144% | 0 | 0 0% | 83 0% 83 144% | 1,000 1,000 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER | 005 Div Of Public Protection 2630 | Deht Recovery Fund 90 | 00 OUT OF STATE TRAVEL REIMB 09 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 125 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 125 0% 0 0% 0 0% | 1,500 0 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 2631 005 Div Of Public Protection 2631 | Medico-Legal Investigative Fn02 Medico-Legal Investigative Fn02 | 24 MAINT OTHER THAN BUILD-GRI | 0 | 0 0% 0 0% | 200 0% | 0 | 0 0% | 200 0% 0 0% | 2,400 3,667 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 005 Div Of Public Protection 2631 005 Div Of Public Protection 2631 | Medico-Legal Investigative Fr 03 Medico-Legal Investigative Fr 06 Medico-Legal Investigative Fr 03 | 66 EMPLOYEE TRAINING | 0 | 0 0% 0 0% 0 0% | 0 0% 781 0% 42 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 781 0% 42 0% | 9,375 500 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Public Protection 2631 005 Div Of Public Protection 2631 | Medico-Legal Investigative Fn08 Medico-Legal Investigative Fn10 | 0 OUT OF STATE TRAVEL REIMB | 0 49,370 | 0 0% 54,982 111% | 0 0% 47,800 115% | 0 49,370 54,1 | 0.0% | 0 0% 47,800 115% | 2,000 618,663 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Public Protection 2631 010 Div Of Legal Council 2620 | Medico-Legal Investigative Fn99 | 9 FCLG 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI 27 TRANSFERS TO DOIT | 0 455 | 0 0% 0 0% 0 0% | 0 0% 635 0% 0 0% | 0 455 | 0 0% 0 0% 0 0% | 0 0% 635 0% 0 0% | 0 2,945 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 010 Div Of Legal Council 2620 010 Div Of Legal Council 2620 | Civil Law 02 | 9 TRANSFERS TO DATA CENTER | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% | 99,270 0 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER | 010 Div Of Legal Council 2620 | Civil Law 03 Civil Law 03 Civil Law 05 | BOOKS PERIODICALS SUBSCRI | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 010 Div Of Legal Council 2620 010 Div Of Legal Council 2620 | Civil Law 06 Civil Law 07 | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 0 46 | 0 0% 287 623% | 0 0% 74 386% | 0 46 | 0 0% 87 623% | 0 0% 74 386% | 2,000 4,500 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER | 010 Div Of Legal Council 2620 010 Div Of Legal Council 2620 010 Div Of Legal Council 2621 | Civil Law 99 Charitable Trust 02 | OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S | 0 0 84 | 0 0% 0 0% 155 185% | 0 0% 0 0% 126 123% | 0 0 84 | 0 0% 0 0% 55 185% | 0 0% 0 0% 126 123% | 1,000 0 2,155 |
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| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 010 Div Of Legal Council 2621 | Charitable Trust 03 Charitable Trust 03 Charitable Trust 03 | 80 EQUIPMENT NEW REPLACEMEN 87 TECHNOLOGY-HARDWARE 88 TECHNOLOGY-SOFTWARE | 0 | 010% 0 0% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | D10 Div Of Legal Council 2621 D10 Div Of Legal Council 2621 | Charitable Trust 05 Charitable Trust 06 | 57 BOOKS PERIODICALS SUBSCRI 56 EMPLOYEE TRAINING | 2,000 0 | 2,000 100% 0 0% | 1,436 139% 0 0% | 0 | 00 100% | 1,436 139% 0 0% | 3,200 1,400 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 010 Div Of Legal Council 2621 010 Div Of Legal Council 2621 | Charitable Trust 08 | N STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 354 0 | 92 26% 372 0% 0 0% | 888 10% 0 0% 0 0% | 354 0 ; | 92 26% 172 0% 0 0% | 888 10% 0 0% 0 0% | 5,000 4,000 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Legal Council 2623 010 Div Of Legal Council 2623 | Transportation 02 Transportation 02 | 22 RENTS-LEASES OTHER THAN S 27 TRANSFERS TO DOIT | 599 0 | 0 0% | 464 0% 0 0% | 599 0 | 0 0% | 464 0% 0 0% | 2,000 29,332 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 | Div Of Legal Council 2623 010 Div Of Legal Council 2623 | Transportation 03 Transportation 05 | 60 EQUIPMENT NEW REPLACEMEN FOR BOOKS PERIODICALS SUBSCRIENTS FOR EMPLOYEE TRAINING | 0 | 0 0% 0 0% | 0 0% 0 0% 83 0% | 0 | 0 0% | 0 0% | 0 3,500 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 | Div Of Legal Council 2623 010 Div Of Legal Council 2623 010 Div Of Legal Council 2623 010 Div Of Legal Council 2623 | Transportation 07 | 100 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEN 180 OUT OF STATE TRAVEL REIMB 189 FCLG | 65 982 | 69 106% 0 0% | 83 0% 175 39% 1,127 0% | 65 982 | 0 0% 69 106% 0 0% | 83 0% 175 39% 1,127 0% | 1,000 5,700 1,700 |
| 2012 010 20 2012 015 20 2012 010 20 | Department Of Justice 020 Justice Department ALL OTHER 2 | | Transportation 99 Witness Fees Highway Fund 23 FY11 BVP 07 | 9 FCLG 32 WITNESS FEES 72 GRANTS FEDERAL | 0 | 0 0% 0 0% | 0 0% 28,000 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 28,000 0% | 336,000 4,291 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 015 Grants Management 1848 015 Grants Management 1983 | FY11 BVP 99 Grants Administration 02 | 9 FCLG 22 RENTS-LEASES OTHER THAN S | 0 496 | 0 0% | 0 0% 0 0% 1,000 0% | 0 496 | 0 0% | 0 0% 0 0% 1,000 0% | 1,000 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 015 Grants Management 1983 015 Grants Management 1983 | Grants Administration 02 Grants Administration 02 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SER | 4,053 0 | 4,091 101% 0 0% | 4,200 97% 0 0% | 4,053 4,0 0 | 91 101% 0 0% | 4,200 97% 0 0% | 4,200 18,333 |
| 2012 010 20 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 020 Department Of Justice 020 Justice Dept Of ALL OTHER 020 Department Of Justice 020 Justice Dept Of ALL OTHER 020 Department Of Justice 020 Justice Dept Of ALL OTHER 020 Department Of Justice 020 Justice Dept Of ALL OTHER 020 Department Of Justice 020 | 015 Grants Management 1983 015 Grants Management 1983 | Grants Administration 04 Grants Administration 04 | IO INDIRECT COSTS II AUDIT FUND SET ASIDE | 0 | 0.0% 0.0% 0.0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 10,020 41,000 605 |
| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 015 Grants Management 1983 015 Grants Management 1983 | Grants Administration 104 | ADDITIONAL FRINGE BENEFITS IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 83 0% | 38,187 1,000 2,500 |
| 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 015 Grants Management 1983 | Grants Administration 08 | 0 OUT OF STATE TRAVEL REIMB | 411 | 0]0% | 2,500 0% | 411 | 0 0% | 2,500 0% | 2,500 |

| | 1 1999 FCLG 0 00% 0 00% 0 00% 0 00% 0 0 | 39 FCLG 0 | 2015 Grants Management 1983 Grants Administration 999 | 012 010 20 Department Of Justice 020 Justice Dept Of ALL OTHER 2 012 010 20 Department Of Justice 020 Justice Dept Of ALL OTHER 2 |
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| | 1026 ORGANIZATIONAL DUES 0 010% 010% 010% 010% 010% | 26 ORGANIZATIONAL DUES 0 | 2015 Grants Management 1985 Drug Task Force 026 | 012 010 20 Department Of Justice 020 Justice Dept Of ALL OTHER 2 |
| | | 28 TRANSFERS TO GENERAL SER 0 0 140 INDIRECT COSTS 0 | 2015 Grants Management 1985 Drug Task Force 028 | |
| | O41 AUDIT FUND SET ASIDE | 41 AUDIT FUND SET ASIDE 0 42 ADDITIONAL FRINGE BENEFITS 0 | 2015 Grants Management 1985 Drug Task Force 041 | 012 010 20 Department Of Justice 020 Justice Dept Of ALL OTHER 2 012 010 120 Department Of Justice 1020 Justice Dept Of ALL OTHER 12 |
| | | 8 CONTRACTUAL MAINT BUILD-G 0 70 IN STATE TRAVEL REIMBURSEN 0 | 2015 Grants Management 1985 Drug Task Force 048 | 012 010 20 Department Of Justice 020 Justice Dept Of ALL OTHER ALL OTHER 2 012 010 20 Department Of Justice 020 Justice Dept Of ALL OTHER 2 |
| | | | 2015 Grants Management 1985 Drug Task Force 080 2015 Grants Management 1985 Drug Task Force 999 | 012 010 20 Department Of Justice 020 Justice Dept Of ALL OTHER 2 012 010 20 Department Of Justice 020 Justice Dept Of ALL OTHER 2 |
| The content of the | 026 ORGANIZATIONAL DUES 1,500 1,500 100% 2,000/75% 1,500 1,500 100% 2,000/75% 2,000 | 26 ORGANIZATIONAL DUES 1.500 1.500 | 2015 Grants Management 2617 Victim Services 026 | 012 010 20 Department Of Justice 020 Justice Dept Of ALL OTHER 2 012 010 20 Department Of Justice 020 Justice Dept Of ALL OTHER 2 012 010 020 Department Of Justice 020 Justice Dept Of ALL OTHER 2 |
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| Company | 1 102 CONTRACTS FOR PROGRAMS 4.220 1.635 39% 377 434% 4.220 1.635 39% 377 434% 7.06 | | 2015 Grants Management 3389 Help America Vote Act 102 | 012 010 20 Department Of Justice 020 Justice Dept Of ALL OTHER 2 012 010 20 Department Of Justice 020 Justice Dept Of ALL OTHER 2 |
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| 2012 010 20 2012 010 20 | Department Of Justice 020 Justice Dept Of ALL OTHER 2 | 015 Grants Management 5017 015 Grants Management 5017 | Violence Against Women Act 02 Violence Against Women Act 02 | 6 ORGANIZATIONAL DUES 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 |
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| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 | 15 Grants Management 5020 1 15 Grants Management 5020 1 | /AWA FFY 11 041 /AWA FFY 11 048 | AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G | 0 0 | 0% | 0 0% | 0 0 0% | | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 | 15 Grants Management 5020 1 15 Grants Management 5020 | AWA FFY 11 066 AWA FFY 11 067 | 9 TRANSFER TO OTHER STATE A 6 EMPLOYEE TRAINING 7 TRAINING OF PROVIDERS | 0 0 0 0 | 0% | 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | | 15 Grants Management 5020 | /AWA FFY 11 070 /AWA FFY 11 072 /AWA FFY 11 080 | O IN STATE TRAVEL REIMBURSEN O GRANTS FEDERAL O OUT OF STATE TRAVEL REIMB | 0 0 0 148,267 | 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 148,267 0% 0 0 00% | | 0 0% 0 0% 0 0% 0 0% | 524,766 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 | 15 Grants Management 5020 15 Grants Management 5021 | AWA FFY 11 999 Victim'S Of Crime Act 022 | 9 FCLG 2 RENTS-LEASES OTHER THAN S 5 ORGANIZATIONAL DUES | 0 0 | 0% | 0 0% | 0 00% | | 0 0% | 0 |
| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 | 15 Grants Management 5021 1 15 Grants Management 5021 | Victim'S Of Crime Act 027 Victim'S Of Crime Act 030 | TRANSFERS TO DOIT | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | Department Of Justice 020 | 15 Grants Management 5021 15 Grants Management 5021 15 Grants Management 5021 | /ictim'S Of Crime Act 040 /ictim'S Of Crime Act 041 /ictim'S Of Crime Act 048 | D INDIRECT COSTS I AUDIT FUND SET ASIDE B CONTRACTUAL MAINT BUILD-G D TRANSFER TO OTHER STATE A | 0 0 0 0 | 0% 18 | 0 0% B 0% D 0% | 0 0 0% 0 0 0% 0 0 0% | 18 | 0 0% 8 0% 0 0% | 2,250 0 |
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| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 | 15 Grants Management 5021 1 15 Grants Management 5021 | /ictim'S Of Crime Act 070 /ictim'S Of Crime Act 070 | IN STATE TRAVEL REIMBURSEN GRANTS FEDERAL | 0 0 325,468 51,572 | 0% 16% 1,045,64 | 0 0% | 0 0 0% 325,468 51,572 16% | 1,045,64 | 0 0% 3 5% | 2,343,752 |
| 2012 010 2012 010 2012 010 | Department Of Justice 020 | 15 Grants Management 5021 1 15 Grants Management 5027 | /ictim'S Of Crime Act 1999 | O OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S ORGANIZATIONAL DUES | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 | 15 Grants Management 5027 1 15 Grants Management 5027 1 | /OCA FFY 11 070 | IN STATE TRAVEL REIMBURSEN GRANTS FEDERAL | 0 0 0 0 4,214 423,898 | 0% 10,059% 2,43 | 0 0% 9 17,383% | 0 0 0% 4,214 423,898 10,059% | 2,43 | 0 0% 9 17,383% | 0 747,492 |
| 2012 010 2012 010 2012 010 | 20 | 15 Grants Management 5027 1 15 Grants Management 5058 8 | 3YRNE FFY 08 1022 | OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S | 0 0 0 0 | 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 | 15 Grants Management 5059 15 Grants Management 5059 | /AWA FFY 08 080 /AWA FFY 08 102 | 2 GRANTS FEDERAL D OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM S | 14,420 0 0 0 0 0 | 0% | 0 0% 0 0% 0 0% | 14,420 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 0 0 |
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| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 21 20 Department Of Justice 020 Justice Dept Of ALL OTHER 21 20 Department Of Justice 020 Justice Dept Of ALL OTHER 21 20 Department Of Justice 020 Justice Dept Of ALL OTHER 21 21 Department Of Justice 020 Justice Dept Of ALL OTHER 22 22 Department Of Justice 020 Justice Dept Of ALL OTHER 22 23 Department Of Justice 020 Justice Dept Of ALL OTHER 22 24 Department Of Justice 020 Justice Dept Of ALL OTHER 22 25 Department Of Justice 020 Justice Dept Of ALL OTHER 22 26 Department Of Justice 020 Justice Dept Of ALL OTHER 22 27 Department Of Justice 020 Justice Dept Of ALL OTHER 22 28 Department Of Justice 020 Justice Dept Of ALL OTHER 22 29 Department Of Justice 020 Justice Dept Of ALL OTHER 23 20 Department Of Justice 020 Justice Dept Of ALL OTHER 24 20 Department Of Justice 020 Justice Dept Of ALL OTHER 24 29 Department Of Justice 020 Justice Dept Of ALL OTHER 24 20 Department Of Justice 020 Justice Dept Of ALL OTHER 24 20 Department Of Justice 020 Justice Dept Of ALL OTHER 24 20 Department Of Justice 020 Justice Dept Of ALL OTHER 24 20 Department Of Justice 020 Justice Dept Of ALL OTHER 24 20 Department Of Justice 020 Justice Dept Of ALL OTHER 24 21 Department Of Justice 020 Justice Dept Of ALL OTHER 25 22 Department Of Justice 020 Justice Dept Of ALL OTHER 25 24 Department Of Justice 020 Justice Dept Of ALL OTHER 25 25 Department Of Justice 020 Justice Dept Of ALL OTHER 25 25 Department Of Justice 020 Justice Dept Of ALL OTHER 25 25 Department Of Justice 020 Justice Dept Of ALL OTHER 25 25 Department Of Justice 020 Justice Dept Of ALL OTHER 25 26 Department Of Justice | 15 Grants Management 5065 15 Grants Management 5065 15 Grants Management 5065 | Fraffic Safety Resource Prose 080 | 2 ADDITIONAL FRINGE BENEFITS 3 IN STATE TRAVEL REIMBURSEN 5 OUT OF STATE TRAVEL REIMB | 0 0 | 0% 37 0% 37 | 0 0% 1 0% 0 0% | 0 0 0% 168 0 0% 0 0 0% | | 0 0% 1 0% 0 0% | 5,000 5,000 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 21 Department Of Justice 020 Justice Dept Of ALL OTHER 20 | 15 Grants Management 5065 15 Grants Management 5301 15 Grants Management 5301 | Fraffic Safety Resource Prose 999 Sexual Assault Support Progr 022 Sexual Assault Support Progr 022 | O OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT | 0 0 | 0% | 0 0% 0 0% | 0 00% 0 00% 0 00% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 | 15 Grants Management 5301 15 Grants Management 5301 15 Grants Management 5301 16 Grants Management 5301 17 18 18 18 18 18 18 1 | Sexual Assault Support Progr 030 Sexual Assault Support Progr 040 | 9 FOLG 2 RENTS-LEASES OTHER THAN S 7 TRANSFERS TO DOIT 9 EQUIPMENT NEW REPLACEMEN 9 INDIRECT COSTS 1 AUDIT FUND SET ASIDE 8 CONTRACTUAL MAINT BUILD-G | 0 0 | 0% | 0 0% | 0 00% | | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 21 22 23 24 25 25 22 23 24 25 25 23 24 25 25 24 25 25 25 25 25 25 26 26 25 26 26 25 27 27 28 27 29 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 27 20 2 | 1E Courte Management E001 (| Carried Assessed Community Description | INI CTATE TO AVEL DEIMOLIDEEN | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 325 0 0 |
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| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 | 15 Grants Management 5302 (15 Grants Management 5302 (| 08 Safe Havens Grant 040 | INDIRECT COSTS | 0 0 | 0% | 0 0% | 0 00% | | 0 0% | 0 |
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| 2012 010 2012 010 | 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 20 Department Of Justice 020 Justice Dept Of ALL OTHER 20 | 15 Grants Management 5303 0 15 Grants Management 5303 0 | 08 NFS Coverdell 040 08 NFS Coverdell 041 | INDIRECT COSTS I AUDIT FUND SET ASIDE | 0 0 | 0% | 0 0% | 0 0 0% | | 0 0% | 0 |

| 2012 010 20 Department Of July 2012 010 20 Department Of July | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 5303 08 5 Grants Management 5303 08 | B NFS Coverdell 048 B NFS Coverdell 070 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | 0 | 0.0% | 0.0% | 0 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------|----------------------------------------------------------|------------------------------------------|--------------------------------------|-------------------------------------------|--------------------------------------------------|-----------------------------------------|
| 2012 010 20 Department Of J | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of Al | LL OTHER 2015 | 5 Grants Management 5303 06 5 Grants Management 5303 06 | 3 NFS Coverdell 072 3 NFS Coverdell 080 3 NFS Coverdell 999 | GRANTS FEDERAL OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 2,350 |
| 2012 010 20 Department Of Ji 2012 010 20 Department Of Ji 2012 010 20 Department Of Ji | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2011 LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 5304 08 5 Grants Management 5304 08 | 3 SAC 1022 | RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 20 Department Of J | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 LL OTHER 2016 | 5 Grants Management 5304 08 5 Grants Management 5304 08 5 Grants Management 5304 08 | SAC 040 | INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 Department Of Ji 2012 010 20 Department Of Ji 2012 010 20 Department Of Ji | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 5304 08 5 Grants Management 5304 08 | 3 SAC 048 3 SAC 070 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
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| 2012 010 20 Department Of J 2012 010 20 Department Of J 2012 010 20 Department Of J Department Of J 00 Department Of J | Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 5305 06 5 Grants Management 5305 06 | 3 PSN 022 3 PSN 027 | RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 Department Of Ji 2012 010 20 Department Of Ji | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 5305 06 5 Grants Management 5305 06 | 3 PSN 040 3 PSN 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 20 Department Of J | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 LL OTHER 2016 | 5 Grants Management 5305 08 | 3 PSN 048 3 PSN 070 3 PSN 072 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN GRANTS FEDERAL | 0 0 17.933 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 17.933 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 Department Of Ji 2012 010 20 Department Of Ji | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 5305 08 | 3 PSN 080 | OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 20 Department Of Ji | Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 5333 N 5 Grants Management 5334 N 5 Grants Management 5334 N | H Elder Abuse Investigator 1999 H DOJ Prolaw Upgrade 037 H DOJ Prolaw Upgrade 038 | FOLG TECHNOLOGY-HARDWARE TECHNOLOGY-SOFTWARE FOLG | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 3,683 3,610 |
| 2012 010 20 Department Of J 2012 010 20 Department Of J 2012 010 20 Department Of J Department Of J 0 Department Of J | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2015 | 5 Grants Management 5349 S 6 Grants Management 5349 S | econd Chance Act 2009 041 | GRANTS FEDERAL | 0 0 50,982 | 0 0% 0 0% 8,893 17% | 0 0% 0 0% 50,840 17% | 0 0 50,982 | 0 0% 0 0% 0 0% 8,893 17% | 0 0% 0 0% 50,840 17% | 98 298,005 |
| 2012 010 20 Department Of J 2012 010 20 Department Of J | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 5349 S 5 Grants Management 5916 D | econd Chance Act 2009 999 rug Task Force (Regional) 022 | FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% 8,577 0% | 0 0% 4,417 194% | 0 | 0 0% 8,577 0% | 0 0% 4,417 194% | 53,000 |
| 2012 010 20 Department Of J. | Justice 020 Justice Dept Of Al | LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 5916 D Grants Management 5916 D | rug Task Force (Regional) [040 rug Task Force (Regional) 041 | AUDIT FUND SET ASIDE | 0 | 010% 010% 010% | 0 0% 2,870 0% 35 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 2,870 0% 35 0% | 34,442 415 |
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| 2012 010 20 Department Of J. 2012 010 20 Department Of J. 2012 010 20 Department Of J. | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 5918 F 5 Grants Management 5918 F 5 Grants Management 5990 F | Y11 TSRP McDuffee Train \$067 Y11 TSRP McDuffee Train \$999 Y 11 Adult Drug Court 041 Y 11 Adult Drug Court 072 | FCLG | 0 | 0 0% 0 0% 0 0% | 738 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 738 0% 0 0% 0 0% | 8,850 0 322 |
| 2012 010 20 Department Of July 2012 010 20 Department Of July | Justice 020 Justice Dept Of Al | LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 5990 F 5 Grants Management 5990 F 6 Grants Management 5991 F | Y 11 Adult Drug Court 072 Y 11 Adult Drug Court 999 Y 11 Family Based RSAT 041 Y 11 Family Based RSAT 072 | GRANTS FEDERAL FOLG | 0 | 14,916 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 14,916 0% 0 0% | 0 0% 0 0% 0 0% | 321,615 0 267 |
| 2012 010 20 Department Of J | Justice 020 Justice Dept Of AL | LL OTHER 2011 LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 5991 F 5 Grants Management 5991 F 5 Grants Management 5991 F | Y 11 Family Based HSAT 041 Y 11 Family Based RSAT 072 Y 11 Family Based RSAT 999 Y11 Sexual Assault Svcs Pn 041 | GRANTS FEDERAL FCLG | 0 | 010% 67910% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 679 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 267 266,383 0 |
| 2012 010 20 Department Of J | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 LL OTHER 2016 | 5 Grants Management 5996 F | Y11 Sexual Assault Svcs Pn 041 Y11 Sexual Assault Svcs Pn 072 Y11 Sexual Assault Svcs Pn 999 | GRANTS FEDERAL | 0 | 0 0% 12,664 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 12,664 0% 0 0% | 0 0% 0 0% 0 0% | 147 147,116 0 |
| 2012 010 20 Department Of Ji 2012 010 20 Department Of Ji 2012 010 20 Department Of Ji | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of Al | LL OTHER 2015 | 5 Grants Management 5998 F Grants Management 5998 F | FY10 JRJ 041 FY10 JRJ 072 | AUDIT FUND SET ASIDE GRANTS FEDERAL | 0 | 00% | 8,0% 8,325,0% | 0 | 0 0% | 8 0% 8,325 0% | 100 99,900 |
| 2012 010 20 Department Of J | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2011 LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 6046 O | VW Elder Abuse Program 030 | FCLG EQUIPMENT NEW REPLACEMENT TECHNOLOGY-SOFTWARE INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 2 |
| 2012 010 20 Department Of Ji | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 LL OTHER 2016 | 5 Grants Management 6046 O | VW Elder Abuse Program 1041 | INDIRECT COSTS AUDIT FUND SET ASIDE OTHER PERSONNEL BENEFITS | 0 | 010% 010% 010% | 0 0% 0 0% 342 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 342 0% | 4,054 256 4,101 |
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| 2012 010 20 Department Of Ji | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2019 | 5 Grants Management 6046 O | VW Elder Abuse Program 072 VW Elder Abuse Program 080 VW Elder Abuse Program 999 V09 DTF Earmark 041 | GRANTS FEDERAL OUT OF STATE TRAVEL REIMB FCLG | 0 | 293 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 293 0% 0 0% 0 0% | 0 0% | 60,631 4,363 0 |
| 2012 010 20 Department Of J 2012 010 20 Department Of J 2012 010 20 Department Of J 010 20 Department Of J | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2015 LL OTHER 2015 LL OTHER 2015 | 5 Grants Management 9083 F | Y09 DTF Earmark 072 | AUDIT FUND SET ASIDE GRANTS FEDERAL FCLG | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 20 Department Of Ji 2012 010 20 Department Of Ji | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2099 LL OTHER 2099 | 9 ARRA Stimulus Justice 0863 A 9 ARRA Stimulus Justice 0863 A | RRA - Violence Against Wo 041 RRA - Violence Against Wo 072 | AUDIT FUND SET ASIDE GRANTS FEDERAL | 0 94,363 | 0 0% 28,448 30% | 60 0% 61,525 46% | 94,363 | 0 0% 28,448 30% | 60 0% 61,525 46% | 723 285,198 |
| 2012 010 20 Department Of J | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2099 LL OTHER 2099 LL OTHER 2099 | 9 ARRA Stimulus Justice 0865 A 9 ARRA Stimulus Justice 0865 A | RRA - Violence Against Wo 999 RRA St and Local Law Enfo 030 RRA St and Local Law Enfo 037 | EQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE | 0 | 0 0% | 0 0% 379 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 379 0% 0 0% | 4,542 0 |
| 2012 010 20 Department Of J | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2099 LL OTHER 2099 | 9 ARRA Stimulus Justice 0865 A 9 ARRA Stimulus Justice 0865 A | RRA St and Local Law Enfo 038 RRA St and Local Law Enfo 040 | TECHNOLOGY-SOFTWARE INDIRECT COSTS | 0 | 0 0% 0 0% | 136 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 136 0% 0 0% 0 0% | 1,635 116,825 4,303 |
| 2012 010 20 Department Of July 2012 010 20 Department Of July | Justice 020 Justice Dept Of Al | LL OTHER 2099 LL OTHER 2099 LL OTHER 2099 | 9 ARRA Stimulus Justice 0865 A | RRA St and Local Law Enfo 066 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS EMPLOYEE TRAINING | 0 | 0 0% | 0 0% 625 0% | 0 | 0 0% | 0 0% 625 0% 243 0% | 20,418 7,500 15,251 |
| 2012 010 20 Department of J | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2099 LL OTHER 2099 | 9 ARRA Stimulus Justice 0865 A 9 ARRA Stimulus Justice 0865 A | RRA St and Local Law Enfo 072 RRA St and Local Law Enfo 080 | IN STATE TRAVEL REIMBURSEN GRANTS FEDERAL OUT OF STATE TRAVEL REIMB | 147,174 540 | 010% 189,184 129% 520 96% | 243 0% 914,190 21% 3,768 14% | 147,174 540 | 0 0% 189,184 129% 520 96% | 914,190 21% 3,768 14% | 6,391,138 20,140 |
| 2012 010 20 Department Of J | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2099 LL OTHER 2099 | 9 ARRA Stimulus Justice 0865 A 9 ARRA Stimulus Justice 0866 A | RRA St and Local Law Enfo 999 RRA - Grants to Improve Fu 041 RRA - Grants to Improve Fu 072 | AUDIT FUND SET ASIDE | 0 0 72,026 | 0 0% 0 0% 30,464 42% | 0 0% 31 0% 49,466 62% | 0 0 72,026 | 0 0% 0 0% 30,464 42% | 0 0% 31 0% 49,466 62% | 0 369 150,408 |
| 2012 010 20 Department Of Ji 2012 010 20 Department Of Ji | Justice 020 Justice Dept Of AL | LL OTHER 2099 | 9 ARRA Stimulus Justica 10866 A | RRA - Grants to Improve Fu 999 RRA - Victims of Crime 041 RRA - Victims of Crime 252 | FCLG | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 2 |
| 2012 010 20 Department Of J. 2012 010 20 Department Of J. 2012 20 Department Of J. 2012 20 Department Of J. | Justice 020 Justice Dept Of AL Justice 020 Justice Dept Of AL | LL OTHER 2099 LL OTHER | 9 ARRA Stimulus Justice 0867 A | RRA - Victims of Crime 252 RRA - Victims of Crime 999 ATEGORY TOTALS | FCLG FCLG | 0 1,558,781 | 0 0% | 0 0% 3,221,454 46% | 1,558,781 | 0 0% 1,479,991 95% | 0 0% 3,221,454 46% | 0 24,443,090 |
| 2012 20 Department Of J 2012 010 23 Department Of S 2012 010 23 Department Of S 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL | GENCY TOTALS ULL TIME PERSONNEL TOTALS 2310 | 0 Office Of Commissioner 1123 S 0 Office Of Commissioner 1123 S | p Intelligence Analysts 010 | PERSONAL SERVICES PERM CL TEMP FULL TIME | 2,878,625 10,328 | 2,811,341 98% 10,782 104% | 4,744,271 59% 11,279 96% | 2,878,625 10,328 | 10,782 104% | 4,744,271 59% 11,279 96% | 38,456,038 98,394 |
| 2012 010 23 Department Of S 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2310 ULL TIME PERSONNEL TOTALS 2310 ULL TIME PERSONNEL TOTALS 2310 | 0 IOffice Of Commissioner 2300 O | p Intelligence Analysts 059 ffice Of Policy - Planning 011 ffice Of The Commissioner 010 | PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | 10,455 17,528 13,404 | 0 0% 10,455 100% 17,858 102% | 0 0% 10,886 96% 18,504 97% | 10,455 17,528 | 0 0% 10,455 100% 17,858 102% | 0 0% 10,886 96% 18,504 97% | 95,591 162,344 121,838 |
| 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2310 ULL TIME PERSONNEL TOTALS 2310 ULL TIME PERSONNEL TOTALS 2310 ULL TIME PERSONNEL TOTALS 2310 | 0 Office Of Commissioner 2300 O | ffice Of The Commissioner 011 ffice Of The Commissioner 013 ureau Of Hearings 010 | PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL | 0 174,410 | 13,404 100% 12,697 0% 177,616 102% | 13,915 96% 0 0% 159,206 112% | 13,404 0 174,410 | 12,697 0% 177,616 102% | 13,915 96% 0 0% 159,206 112% | 116,069 |
| 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2310 ULL TIME PERSONNEL TOTALS 2310 ULL TIME PERSONNEL TOTALS 2310 | 0 Office Of Commissioner 2331 P | rants Coordinator 010 roperty Upkeep 010 roperty Upkeep 011 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL PERSONAL SERVICES LINCLASS | 14,182 0 | 14,832 105% 0 0% 0 0% | 15,088 98% 0 0% 0 0% | 14,182 0 | 14,832 105% 0 0% 0 0% | 159,206 112% 15,088 98% 0 0% 0 0% | 1,440,467 133,488 0 |
| 2012 010 23 Department Of S 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2310 ULL TIME PERSONNEL TOTALS 2310 | 0 Office Of Commissioner 2331 P 0 Office Of Commissioner 4195 H | roperty Upkeep 013 omeland Security Grant 010 | PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL | 0 4,932 | 0 0% 0 0% 5,139 104% | 0 0% 5,522 93% | 4,932 | 0 0% 0 0% 5,139 104% | 0 0% 5,522 93% | 0 49,737 |
| 2012 010 23 Department Of S | Safety 023 Safety Dept Of FU Safety 023 Safety Dept Of FU | ULL TIME PERSONNEL TOTALS 2310 ULL TIME PERSONNEL TOTALS 2310 ULL TIME PERSONNEL TOTALS 2310 | 0 Office Of Commissioner 5003 A 0 Office Of Commissioner 5003 A | erial Lift Safety 010 erial Lift Safety 019 | TEMP FULL TIME PERSONAL SERVICES PERM CL HOLIDAY PAY | 13,213 0 | 0 0% 13,781 104% 0 0% | 0 0% 13,873 99% 0 0% | 13,213 0 | 0 0% 13,781 104% 0 0% | 0 0% 13,873 99% 0 0% | 0 124,049 1,400 |
| 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2320 ULL TIME PERSONNEL TOTALS 2320 ULL TIME PERSONNEL TOTALS 2320 | Division Of Administration 2310 B | usiness Office 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL | 154,783 10,455 21,171 | 158,161 102% 10,455 100% 19,963 94% | 162,563 97% 10,857 96% 17,675 113% | 154,783 10,455 21,171 | 158,161 102% 10,455 100% 19,963 94% | 0 0% 162,563 97% 10.857 96% 17,675 113% | 1,461,382 94,090 154,778 |
| 2012 010 23 Department Of S 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2320 ULL TIME PERSONNEL TOTALS 2320 ULL TIME PERSONNEL TOTALS 2320 ULL TIME PERSONNEL TOTAL S 2320 | 0 Division Of Administration 2318 Po 0 Division Of Administration 2319 C | etroleum Pollution 010 opy Center 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 16,857 10,514 | 17,377 103% 10,514 100% | 17,744 98% 11,119 95% | 16,857 10,514 | 17,377 103% 10,514 100% | 17,744 98% 11,119 95% | 157,590 97,315 |
| 2012 010 23 Department Of S 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2320 ULL TIME PERSONNEL TOTALS 2320 | 0 Division Of Administration 3110 R 0 Division Of Administration 3120 R | oad Toll Administration 010 oad Toll Audit 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 79,596 45,656 56,247 | 83,202 105% 45,436 100% 57,571 102% 10,713 104% | 79,719 104% 44,786 101% 60,914 95% | 79,596 45,656 56,247 10,297 | 45,436 100% | 79,719 104% 44,786 101% 60,914 95% | 730,359 395,525 547,932 96,428 |
| 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2330 ULL TIME PERSONNEL TOTALS 2330 ULL TIME PERSONNEL TOTALS 2330 | 0 Division Of Motor Vehicles 1110 D 0 Division Of Motor Vehicles 1110 D | river - Safety Education 010 river - Safety Education 019 ew Entrant CDL 08 010 | PERSONAL SERVICES PERM CL HOLIDAY PAY PERSONAL SERVICES PERM CL | 10,297 0 | 10,713 104% 0 0% 0 0% | 10,867 99% 350 0% 0 0% | 10,297 | 0 0% | 10,867 99% 350 0% 0 0% | 96,428 4,200 0 |
| 2012 010 23 Department Of S 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2330 | 0 Division Of Motor Vehicles 2236 N 0 Division Of Motor Vehicles 2302 E | ew Entrant CDL 08 059 NHanced Emissions - Admii 010 | TEMP FULL TIME PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 0 8,791 | 0 0% 24,031 273% | 0 0% 14,983 160% | 0 8,791 223,719 | 0 0% 24,031 273% | 0 0% 14,983 160% | 130,362 |
| 2012 010 23 Department Of S | Safety 023 Safety Dept Of FU Safety 023 Safety Dept Of FU | ULL TIME PERSONNEL TOTALS 2330 ULL TIME PERSONNEL TOTALS 2330 | 0 Division Of Motor Vehicles 2311 D 0 Division Of Motor Vehicles 2311 D | river Licensing 019 river Licensing 059 | HOLIDAY PAY TEMP FULL TIME | 223,719 0 0 | 213,238 95% 0 0% 0 0% | 229,240 93% 0 0% 0 0% | 0 | 0 0% 0 0% | 229,240 93% 0 0% 0 0% | 2,027,437 0 0 |
| 2012 010 23 Department Of S | Safety 023 Safety Dept Of FU Safety 023 Safety Dept Of FU Safety 023 Safety Dept Of FU | ULL TIME PERSONNEL TOTALS 2330 ULL TIME PERSONNEL TOTALS 2330 ULL TIME PERSONNEL TOTALS 2330 | Division Of Motor Vehicles 2312 M Division Of Motor Vehicles 2314 C Division Of Motor Vehicles 2314 C | otor Vehicle Registration 010 ertificate Of Title 010 ertificate Of Title 059 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL TEMP FULL TIME | 222,298 101,010 0 | 222,206 100% 93,501 93% 0 0% | 229,137 97% 86,411 108% | 222,298 101,010 0 | 222,206 100% 93,501 93% 0 0% | 229,137 97% 86,411 108% 0 0% | 1,949,506 737,962 0 |
| 2012 010 23 Department Of S 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2330 ULL TIME PERSONNEL TOTALS 2330 ULL TIME PERSONNEL TOTALS 2330 ULL TIME PERSONNEL TOTALS 2330 | 0 Division Of Motor Vehicles 2315 Fi 0 Division Of Motor Vehicles 2338 M | nancial Responsibility 010 CSAP 08 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 145,675 0 101,194 | 141,368 97% 0 0% 108,265 107% | 144,991 98% 0 0% 108,893 99% | 145,675 0 101,194 | 141,368 97% | 144,991 98% 0 0% 108,893 99% | 1,235,039 0 1,006,587 |
| 2012 010 23 Department Of S 2012 010 23 Department Of S 2012 015 23 Department Of S | Safety 023 Safety Dept Of FU Safety 023 Safety Dept Of FU | ULL TIME PERSONNEL TOTALS 2330 | 0 Division Of Motor Vehicles 3100 A 0 Division Of Motor Vehicles 3100 A | dmin-Div Of Motor Vehicles 011 dmin-Div Of Motor Vehicles 012 | PERSONAL SERVICES UNCLASS PERSONAL SERVICES UNCLASS | 101,194 12,042 0 | 12,042 100% 0 0% | 12,538 96% 5,749 0% | 101,194 12,042 0 | 12,042 100% | 12,538 96% 5,749 0% | 1,006,587 108,978 68,985 |
| 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 233 ULL TIME PERSONNEL TOTALS 233 ULL TIME PERSONNEL TOTALS 233 | 0 Division Of Motor Vehicles 3100 A | dmin-Div Of Motor Vehicles 059 upil Transportation 010 upil Transportation 019 | TEMP FULL TIME PERSONAL SERVICES PERM CL HOLIDAY PAY | 0 6,796 | 0 0% 6,796 100% 0 0% | 0 0% 7,093 96% | 6,796 0 | 0 0% 6,796 100% 0 0% | 7,093 96% | 61,782 |
| 2012 010 23 Department Of S 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2330 | 0 Division Of Motor Vehicles 3109 In 0 Division Of Motor Vehicles 3765 F. 0 Division Of Motor Vehicles 3980 B. | ternatL RegistratN Program 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL TEMP FULL TIME | 11,678 3,575 | 0 0% 12,697 109% 3,719 104% | 350 0% 12,248 104% 4,301 86% | 11,678 3,575 | 0 0% 12,697 109% 3,719 104% 0 0% | 350 0% 12,248 104% 4,301 86% | 4,200 106,462 37,845 |
| 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2330 ULL TIME PERSONNEL TOTALS 2330 | 0 Division Of Motor Vehicles 4015 O 0 Division Of Motor Vehicles 4015 O | n Board Diagnostic Progran 010 n Board Diagnostic Progran 019 | PERSONAL SERVICES PERM CL HOLIDAY PAY | 69,717 0 | 0 0% 41,664 60% 0 0% | 0 0% 0 0% 0 0% | 69,717 0 | 41,664 60% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 015 23 Department Of S 2012 010 23 Department Of S 2012 010 23 Department Of S 2012 010 23 Department Of S | Safety 023 Safety Dept Of FL Safety 023 Safety Dept Of FL | ULL TIME PERSONNEL TOTALS 2330 ULL TIME PERSONNEL TOTALS 2330 ULL TIME PERSONNEL TOTALS 2340 | 0 Division Of Motor Vehicles 8107 R 0 Division Of Motor Vehicles 8200 M | eflectorized Plates Invent.II 010 otorcycle Rider Educ Prog 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL TEMP FULL TIME | 17,196 11,381 | 17,316 101% 13,964 123% 010% | 21,105 82% 11,949 117% 0.0% | 17,196 11,381 | 17,316 101% 13,964 123% 0 0% | 21,105 82% 11,949 117% 0 0% | 188,441 123,805 |
| 2012 010 23 Department Of S 2012 010 23 Department Of S | Safety 023 Safety Dept Of FU Safety 023 Safety Dept Of FU | ULL TIME PERSONNEL TOTALS 2340 | 0 Division Of State Police 1876 C | old Case Unit GF 059 | TEMP FULL TIME TEMP FULL TIME | 0 | 0 0% 0 0% | 0 0% | 1 0 | 0 0% | 0 0% | 0 |

| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 2305 Division Of State Police 2305 | | 110 PERSONAL SERVICES PERM CL 119 HOLIDAY PAY | 279,936 | 271,652 97% 0 0% | 306,388 89% 2,942 0% | 279,936 0 | 271,652 97% 0 0 0% | 306,388 89% 2,942 0% | 2,804,516 35,306 |
|------------------------------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------------------|-------------------------------------------|------------------------------|------------------------------------------|------------------------------------------------|-----------------------------------|
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 2339 Division Of State Police 3102 Division Of State Police 3103 | MCSAP 09 0 FFY 09 New Entrant Cdl 0 New Entrant CDL 0 | 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL | 8,999 22,713 | 0 0% 0 0% 34,218 151% | 0 0% 0 0% 24,031 142% | 8,999 22,713 | | 0 0% 0 0% 24,031 142% | 0 0 311,087 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 3103 Division Of State Police 3104 Division Of State Police 3106 | New Entrant CDL 0 | 119 HOLIDAY PAY 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL | 0 13,743 27,487 | 0.0% 0.0% 41.634151% | 0 0% 0 0% 29 509 141% | 13,743 27,487 | 0 0% | 0 0% 0 0% 29,509 141% | 0 |
| 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 3106 Division Of State Police 3107 | MCSAP Grant 0 | 119 HOLIDAY PAY 110 PERSONAL SERVICES PERM CL | 0 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 3117 Division Of State Police 3117 | Sex Offender Registry Grant 0 Sex Offender Registry Grant 0 | 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL 159 TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 3979 Division Of State Police 3981 | 2007 MCSAP Grant 0 Border Enforcement 09 0 Traffic Bureau 0 | 159 TEMP FULL TIME 159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CL | 0 0 1,473,427 | 0.0% 0.0% 1,533,791 104% | 0 0% 0 0% 1.629.742 94% | 0 0 1,473,427 | 0 0% | 0 0% 0 0% 1 629 742 94% | 0 0 14.244.805 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 4003 Division Of State Police 4003 | Traffic Bureau 0 | 111 PERSONAL SERVICES UNCLASS 119 HOLIDAY PAY 110 PERSONAL SERVICES PERM CL | 12,042 48,712 11,310 | 12,042 100% 50,271 103% 4,995 44% | 12,644 95% 37,680 133% 6,614 76% | 12,042 48,712 11,310 | 2 12,042 100% 2 50,271 103% | 12,644 95% 37,680 133% 6,614 76% | 109,578 503,637 64,943 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 4008 Division Of State Police 4008 | Outside Details 0 Outside Details 0 Outside Details 0 | 17 FT EMPLOYEES SPECIAL PAYM 19 HOLIDAY PAY | 416,696 0 | 326,348 78% 0 0% | 459,288 71% 0 0% | 416,696 0 | 326,348 78% 0 0 0% | 459,288 71% 0 0% | 2,655,001 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 4010 Division Of State Police 4010 Division Of State Police 4019 | Enforcement 0 Enforcement 0 Criminal Records 0 | 110 PERSONAL SERVICES PERM CL 119 HOLIDAY PAY 110 PERSONAL SERVICES PERM CL | 320,075 10,126 111,503 | 315,123 98% 9,392 93% 117,377 105% | 283,220 111% 10,098 93% 156,539 75% | 320,075 10,126 111,503 | 315,123 98% 9,392 93% 117,377 105% | 283,220 111% 10,098 93% 156,539 75% | 2,594,808 127,879 1,269,436 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 4019 Division Of State Police 4022 Division Of State Police 4023 | Criminal Records 0 State Police Forensic Lab 0 | 119 HOLIDAY PAY 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL | 168,312 0 | -102 0% 184,351 110% 010% | 0 0% 199,392 92% 0 0% | 168,312 0 | -102 0% | 0 0% 199,392 92% 0 0% | 1,770,689 |
| 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 4023 Division Of State Police 4023 | State Police Evidence Accound | 119 HOLIDAY PAY 159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CL | 0 | 0 0% | 0 0% 0 0% 0 0% 21,036 63% | 0 | 0 0% | 0 0% 0 0% | 0 0 179,008 |
| 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 4176 Division Of State Police 4176 Division Of State Police 4215 | Seacoast Security Unit 0 | 119 HOLIDAY PAY 110 PERSONAL SERVICES PERM CL | 961 49,991 | 13,156 68% 658 68% 50,366 101% | 1,013 65% 54,735 92% | 19,224 961 49,991 | 658 68% 50,366 101% | 21,036 63% 1,013 65% 54,735 92% | 8,000 456,443 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 4565 Division Of State Police 4565 | NHH Security 0 J-One Earmark 0 J-One Earmark 0 | 119 HOLIDAY PAY 110 PERSONAL SERVICES PERM CL 159 TEMP FULL TIME | 1,401 8,406 0 | 1,814 130% 5,557 66% 0 0% | 1,859 98% 0 0% 0 0% | 1,401 8,406 0 | | 1,859 98% 0 0% 0 0% | 20,000 0 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 4576 | Reap 2008 0 Reap 2009 0 Watercraft Safety | 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL | 0 0 93,749 | 0 0% 0 0% 111,179 119% | 0 0% 0 0% 70,716 157% | 93,749 | 0 0 0% 0 0 0% 0 111,179 119% | 0 0% 0 0% 70,716 157% | 0 0 651,319 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 5001 Division Of State Police 5001 | Watercraft Safety 0 | 111 PERSONAL SERVICES UNCLASS 119 HOLIDAY PAY 110 PERSONAL SERVICES PERM CL | 9,683 2,917 18,163 | 9,683 100% 3,026 104% 18,073 100% | 10,053 96% 4,116 74% 22,241 81% | 9,683 2,917 18,163 | 9,683 100% 7 3,026 104% | 10,053 96% 4,116 74% 22,241 81% | 87,745 20,000 193,613 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 5046 Division Of State Police 5076 | Recreational Boat Safety Gra 0 DHHS Livescan | TEMP FULL TIME PERSONAL SERVICES PERM CL | 13,169 | 2,736 0% 8,381 64% | 0 0% | 13,169 | 2,736 0% 9 8,381 64% | 0 0% | 0 |
| 2012 01 2012 01 2012 01 | | Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 5412 Division Of State Police 5412 | Detective Bureau 0 Detective Bureau 0 Detective Bureau 0 | 110 PERSONAL SERVICES PERM CL 119 HOLIDAY PAY 159 TEMP FULL TIME | 436,667 10,027 | 365,974 84% 3,775 38% 0 0% | 529,331 69% 7,751 49% 0 0% | 436,667 10,027 0 | 3,775 38% | 529,331 69% 7,751 49% 0 0% | 4,153,664 66,500 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 7473 Division Of State Police 7474 | REAP FFY 2010 0 REAP FFY 2011 0 New Entrant CDL 09 0 | 10 PERSONAL SERVICES PERM CL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 7880 Division Of State Police 8045 Division Of State Police 8045 | New Entrant CDL 09 | 110 PERSONAL SERVICES PERM CL 159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CL 111 PERSONAL SERVICES UNCLASS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 8045 | FFY 2010 NHSP Laser Radard | 12 PERSONAL SERVICES UNCLASS 113 PERSONAL SERVICES UNCLASS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 00% | 0 0% 0 0% | 0 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 8045 Division Of State Police 8045 Division Of State Police 8045 Division Of State Police 8045 | FFY 2010 NHSP Laser Radard | 114 PERSONAL SERVICES UNCLASS 115 PERSONAL SERVICES UNCLASS 116 PERSONAL SERVICES NON CLA | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 19,123 157% | 0 | 0 00% 0 00% 0 00% 0 00% | 0.0% 0.0% 0.0% 19.123 157% | 0 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2340 FULL TIME PERSONNEL TOTALS 2340 | Division Of State Police 8241 | Toxicology Lab 0 Toxicology Lab 0 | 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL 112 PERSONAL SERVICES UNCLASS | 37,381 84,792 0 | 30,058 80% 88,240 104% 0 0% | 78,663 112% 0 0% | 37,381 84,792 0 | 2 88,240 104% 0 0 0% | 78,663 112% 0 0% | |
| 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2360 FULL TIME PERSONNEL TOTALS 2360 FULL TIME PERSONNEL TOTALS 2360 | HomeInd Sec - Emer Mgmt 2740 | Dir Of HomeInd Sec - Emer N C Emergency Mgmt Admin C Emergency Mgmt Admin C | 111 PERSONAL SERVICES UNCLASS 110 PERSONAL SERVICES PERM CL 112 PERSONAL SERVICES UNCLASS | 12,042 177,396 9,683 | 12,042 100% 165,677 93% 9,683 100% | 12,505 96% 197,560 84% 10,055 96% | 12,042 177,396 9,683 | 165,677 93% | 12,505 96% 197,560 84% 10,055 96% | 108,378 1,632,153 87,144 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2360 FULL TIME PERSONNEL TOTALS 2360 FULL TIME PERSONNEL TOTALS 2360 | Homelad Sec - Emer Mant 2740 | Emergency Mgmt Admin C Seabrook Station C | 159 TEMP FULL TIME 159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CI | 0 4,128 4.187 | 0 0% 4,284 104% 1,341 32% | 0 0% 3,825 112% 6,108 22% | 0 4,128 4 187 | 0 0% 3 4,284 104% | 0 0% 3,825 112% 6,108 22% | 0 33,774 39,958 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2360 FULL TIME PERSONNEL TOTALS 2360 | Homelnd Sec - Emer Mgmt 5079 Homelnd Sec - Emer Mgmt 5346 | CDC H1N1 Influenza Prepare 0 ESAR Grant 0 | 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL | 4,187 4,367 1,580 | 0 0% | 0 0% 0 0% | 4,187 4,367 1,580 | 7 0 0% 0 0 0% | 0 0% 0 0% | 0 |
| 2012 01 2012 01 2012 01 | | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2360 FULL TIME PERSONNEL TOTALS 2360 FULL TIME PERSONNEL TOTALS 2360 | Homelnd Sec - Emer Mgmt 8240 Homelnd Sec - Emer Mgmt 8240 | Bioterrorism Grant 0 | 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL 159 TEMP FULL TIME | 13,653 0 | 5,164 0% 13,901 102% 0 0% | 0 0% 14,653 95% 0 0% | 13,653 0 | 0 0% | 0 0% 14,653 95% 0 0% | 164,838 129,405 0 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2365 FULL TIME PERSONNEL TOTALS 2365 FULL TIME PERSONNEL TOTALS 2365 | Emergency Communications 1395 Emergency Communications 1395 Emergency Communications 1395 | Bur Of Emergency Communid Bur Of Emergency Communid Bur Of Emergency Communid | 110 PERSONAL SERVICES PERM CL 111 PERSONAL SERVICES UNCLASS 119 HOLIDAY PAY | 534,967 12,042 6,021 | 521,614 98% 12,042 100% 7,133 118% | 589,956 88% 12,503 96% 7,866 91% | 534,967 12,042 6,021 | 2 12,042 100% 7,133 118% | 589,956 88% 12,503 96% 7,866 91% | 5,067,463 108,978 87,000 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2365 FULL TIME PERSONNEL TOTALS 2365 FULL TIME PERSONNEL TOTALS 2365 | Emergency Communications 1870 | Statewide Telecommunicatio(0 | 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL | 0 121,980 0 | 9,778 0% 125,926 103% 0 0% | 35,884 27% 134,547 94% 0 0% | 121,980 0 | 9,778 0% | 35,884 27% 134,547 94% 0 0% | 430,607 1,183,657 0 |
| 2012 01 2012 01 2012 01 | | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2370 FULL TIME PERSONNEL TOTALS 2370 | Fire Standards - Trng - Ems 4065 | Fire Standards & Ems Admini0 | 110 PERSONAL SERVICES PERM CL 111 PERSONAL SERVICES UNCLASS | 209,379 10,455 | 209,598 100% 10,455 100% | | 209,379 10,455 | 209,598 100% 10,455 100% | 230,302 91% 11,850 88% | 1,983,536 94,691 |
| 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2370 FULL TIME PERSONNEL TOTALS 2380 FULL TIME PERSONNEL TOTALS 2380 FULL TIME PERSONNEL TOTALS 2380 | Fire Standards - Trng - Ems 5480 | Fire Safety Administration 0 | 10 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL | 6,266 89,898 | 0 0% 6,394 102% 93,282 104% | 0 0% 6,781 94% 103,409 90% | 6,266 89,898 | 93,282 104% | 0 0% 6,781 94% 103,409 90% | 58,769 896,623 |
| 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2380 FULL TIME PERSONNEL TOTALS 2380 | Fire Safety 5002 Fire Safety 5005 | Fire Safety Administration C Fire Safety Administration C Electrical Safety C | 111 PERSONAL SERVICES UNCLASS 119 HOLIDAY PAY 110 PERSONAL SERVICES PERM CL | 37,109 | 11,387 100% 0 0% 31,409 85% | 11,821 96% 0 0% 40,678 77% | 11,387 0 37,109 | | 11,821 96% 0 0% 40,678 77% | 103,386 0 344,630 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2380 FULL TIME PERSONNEL TOTALS 2380 FULL TIME PERSONNEL TOTALS 2380 | Fire Safety 5006 Fire Safety 5007 Fire Safety 5895 | Plumbers Board 0 | 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL | 26,460 0 11,724 | 27,612 104% 2,485 0% 20,414 174% | 28,577 97% 4,272 58% 10,395 196% | 26,460 0 11,724 | 2,485 0% | 28,577 97% 4,272 58% 10,395 196% | 253,384 51,269 249,063 |
| 2012 01 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2399 FULL TIME PERSONNEL TOTALS 2399 FULL TIME PERSONNEL TOTALS 2399 | ARRA Stimulus Dept of Safety 0894 ARRA Stimulus Dept of Safety 0896 | Crime Lab ARRA Award NIU Pharmacist ARRA Award NIU Pharmacist ARRA Award | 159 TEMP FULL TIME 115 PERSONAL SERVICES UNCLASS 159 TEMP FULL TIME | 5,149 | 5,360 104% 0 0% 6,404 0% | 529 1,014% 0 0% 0 0% | 5,149 0 0 | 5,360 104% 0 0 0% 0 6,404 0% | 529 1,014 0 0% 0 0% | % 4,703 0 83,296 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | FULL TIME PERSONNEL TOTALS 2399 FULL TIME PERSONNEL TOTALS 2399 FULL TIME PERSONNEL TOTALS 2399 | ARRA Stimulus Dept of Safety 0897 ARRA Stimulus Dept of Safety 0897 | Cold Case Unit ARRA C | 19 HOLIDAY PAY 159 TEMP FULL TIME | 0 10,686 | 0 0% 11,120 104% | 0 0% 0 0% 5,142 216% 21,790 0% | 10,686 | 0 0% | 0 0% 5,142 216% 21.790 0% | 0 44,780 261,474 |
| 2012 01 2012 2012 01 | 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL TOTALS PART TIME TEMP PERSONNEL T(2310) | Office Of Commissioner 1118 | Broadband Communications 0 CATEGORY TOTALS Homeland State Agency Gran | 50 PERSONAL SERVICE TEMP APP | 6,631,272 0 | 6,539,033 99% 0 0% | 7,033,585 93% 2,167 0% | 6,631,272 0 | 0 0% | 7,033,585 93% 2,167 0% | 60,929,418 26,000 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T(2310 PART TIME TEMP PERSONNEL T(2310 PART TIME TEMP PERSONNEL T(2310 | Office Of Commissioner 2300 | Office Of The Commissioner C Bureau Of Hearings C | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 3,372 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 3,372 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 20,000 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T(2310 PART TIME TEMP PERSONNEL T(2310 PART TIME TEMP PERSONNEL T(2310 | Office Of Commissioner 2395 | NH Motor Vehicle Industry Bd[0] | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% | 0 0% 0 0% 0 0% | 14,500 0 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T02310 PART TIME TEMP PERSONNEL T02310 PART TIME TEMP PERSONNEL T02310 | | NH Buffer Zone Protec 0 FFY 2007 PSIC Grant 0 Homeland Security Grant 0 | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 0 1,162 | 0 0% 0 0% 1,989 171% | 0 0% 333 0% 2,702 74% | 0 0 1,162 | 0 0% 0 0 0% 2 1,989 171% | 0 0% 333 0% 2,702 74% | 0 4,000 42,657 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T(2310 PART TIME TEMP PERSONNEL T(2310 PART TIME TEMP PERSONNEL T(2310 | Office Of Commissioner 5003 Office Of Commissioner 5409 | Aerial Lift Safety 0 Hls Training Grants 0 | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 1,261 | 178 14% 0 0% | 2,702/14% 384 46% 0 0% | 1,261 | 1,969 171% 178 14% 0 00% | 2,702/4% 384 46% 0 0% 0 0% | 2,001 2,001 129,000 |
| 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of 023 Saf | PART TIME TEMP PERSONNEL T02310 PART TIME TEMP PERSONNEL T02320 | Office Of Commissioner 7483 Division Of Administration 2310 | Business Office 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 2,681 | 0 0% 0 0% 2,475 92% | 0 0% 0 0% 12,268 20% | 0 2,681 | 0 0% 2,475 92% | 0 0% 12,268 20% | 23,000 |
| 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T(2320 PART TIME TEMP PERSONNEL T(2320 PART TIME TEMP PERSONNEL T(2320 | Division Of Administration 2319 Division Of Administration 2320 | Copy Center 0 Equipment Control 0 | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 5,036 1,943 1,481 | 5,079 101% 1,986 102% 1,395 94% | 6,517 78% 2,188 91% 258 541% | 5,036 1,943 1,481 | 1,986 102% | 6,517 78% 2,188 91% 258 541% | 14,250 22,000 2,000 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T(2320 PART TIME TEMP PERSONNEL T(2320 PART TIME TEMP PERSONNEL T(2320 | Division Of Administration 3092 | Interagency Sale Of Gasoline C Interagency Sale Of Supplies C Interagency Garage Repairs C | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 01 2012 01 2012 01 2012 01 | 15 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T (2320 PART TIME TEMP PERSONNEL T (2330 PART TIME TEMP PERSONNEL T (2330 | Division Of Administration 3120 | Driver Licensing 0 | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 11,265 11,429 | 0 0% 7,418 66% 4,279 37% | 833 0% 12,500 59% 28,115 15% | 11,265 11,429 | 0 0% 7,418 66% | 833 0% 12,500 59% 28,115 15% | 10,000 107,500 165,000 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T(2330 PART TIME TEMP PERSONNEL T(2330 | Division Of Motor Vehicles 2314 Division Of Motor Vehicles 2315 | Certificate Of Title C Financial Responsibility 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 3,484 2,426 | 3,282 94% 1,368 56% | 7,817 42% 7,613 18% | 3,484 2,426 | 3,282 94% 1,368 56% | 7,817 42% 7,613 18% | 40,000 40,000 |
| 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T(2330 PART TIME TEMP PERSONNEL T(2330 PART TIME TEMP PERSONNEL T(2330 | Division Of Motor Vehicles 3098 Division Of Motor Vehicles 3109 | InternatL RegistratN Program 0 | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 2,460 | 0 0% 0 0% 0 0% | 914 0% 0 0% 2.425 0% | 650 0 2,460 | 0 00% | 914 0% 0 0% 2,425 0% | 4,500 0 6,000 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T(2330 PART TIME TEMP PERSONNEL T(2330 PART TIME TEMP PERSONNEL T(2330 | Division Of Motor Vehicles 3765 Division Of Motor Vehicles 7408 | Prism Grant FFY 2010 Prism Grant FFY 2011 | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 3,904 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 3,904 0% 0 0% 0 0% | 46,851 0 |
| 2012 01 2012 01 2012 01 | | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T02330 PART TIME TEMP PERSONNEL T02330 PART TIME TEMP PERSONNEL T02330 | Division Of Motor Vehicles 7421 | DMV School Bus FFY 09 C CDL Prog Improvement (MCS0 FFY 09 CDLIS Data Improved | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T(2330 PART TIME TEMP PERSONNEL T(2330 PART TIME TEMP PERSONNEL T(2330 | Division Of Motor Vehicles 7443 Division Of Motor Vehicles 7446 | FFY 2010 CDLIS Data Improvid | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T02330 PART TIME TEMP PERSONNEL T02330 | Division Of Motor Vehicles 7449 Division Of Motor Vehicles 7456 | FFY 09 BJA Award 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T(2330 PART TIME TEMP PERSONNEL T(2330 PART TIME TEMP PERSONNEL T(2330 | Division Of Motor Vehicles 7462 Division Of Motor Vehicles 7463 | DMV Technology Grant 0 FFY 2010 Technology Grant 0 | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 01 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T02330 PART TIME TEMP PERSONNEL T02330 PART TIME TEMP PERSONNEL T02330 | Division Of Motor Vehicles 7464 Division Of Motor Vehicles 7466 | FFY 09 DMV Crash Data 10 | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 012 01 | 10 23 | Department Of Safety 023 Safety Dept Of | PART TIME TEMP PERSONNEL T(2330 | Division Of Motor Vehicles 7467 | DMV Crash Data | 50 PERSONAL SERVICE TEMP APP | 0 | 0]0% | 0 0% | 1 0 | 0 0% | 0 0% | 0 |

| 2012 010 23 Department Of Safety 022 Safety Dept Of PART TIME TEMP FERSONNEL T0230 Division Of Motor Vehicles 7468 COLUS Data Improvement Grigos PERSONAL SERVICE TEMP APR 0 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% | 0 00% 00% |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| 2012 010 23 Department Of Safety 023 Safety Dept O1 PART TIME TEMP PERSONNEL T(230) Division Of Motor Vehicles 7471 DMV School Bus Enforcement 105 JEFFSOVAL SERVICE TEMP APP 0 0 00% 00% 00% 00% 00% 00% 00% 00% 0 | 0 00% 00% 0 0 0 00% 0 00% 0 |
| 2012 010 23 Department Of Safety 023 Safety Dept Of PART TIME TEMP PERSONNEL T(2300 Division Of Motor Vehicles 8200 Motors Vehicles 8200 Motor Vehicles 8200 Motors Vehi | 0 0 00% 00% |
| 2012 010 23 Department Of Safety (023 Safety Dept Of PART TIME TEMP PERSONNEL T0/2340 Division Of State Police 3102 [FFY 09 New Entrant Col [050 [PERSONAL SERVICE TEMP APP 0] 0]0% 0]0% 0]0% 0]0% 0]0% 0]0% 0]0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2012 010 23 Department Of Safety 023 Safety Dept Of PART TIME TEMP PERSONNEL T@240 Division Of State Police 3104 [FFY 09 MCSAP Grant 050 [PERSONAL SERVICE TEMP APP 0] 0]0% 0.10% 2012 015 23 Department Of Safety 023 Safety 023 Safety 024 Division Of State Police 3106 [MCSAP Grant 050 [PERSONAL SERVICE TEMP APP 0] 0]0% 1.25010% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0. | |
| 2012 0.10 23 Department Of Safety (0.23 Safety Dept Of PART TIME TEMP PERSONNEL T/0240 Division Of State Police 3108 [FFY 2010 Border Enforceme(050 [PERSONAL SERVICE TEMP APP 0] 0]0% 0]0% 0]0% 0]0% 0]0% 0]0% 0]0% | 0 0 00% 00% 0 00% 0 0 00% 0 0 00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| 2012 0.10 23 Department Of Safety 023 Safety Dept O OVERTIME TOTALS 2.00 Devaluation Of Safet Police 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 70,00 |
| 2012 010 23 Department O Selety 022 Selety Dept Of OVERTIME TOTALS 200 Hemited Sec. Free Mym. 274 Emergency Mym. Admin. 013 OVERTIME 11,000 12,772 115% 18,240 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170% 170 | 10,00 25,00 |
| 2012 0.10 23 Department Of Selety 025 Selety Dept Of OVERTIME TOTALS 2500 Homeled Sec - Emer Magni 2770 Vermore Yankee 0.18 OVERTIME 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 190,00 1,00 35.00 |
| 2012 0.10 23 Department Of Safety 022 Safety Dept Of OVERTIME TOTALS 2.980 Honeled Sec. Emer Mynt 4241 HMSP -October 2005 Food 0.18 OVERTIME 125 0.00% 5.000% 125 0.00% 127.79% 0.012 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | 8,00 |
| 2012 0.10 2.3 Department Of Safety 0.23 Safety Dept Of OVERTIME TOTALS 2360 Homeled Sec - Ernet Mgmt 4.978 FFV08 FFV | 4,00 2,00 |
| 2012 0.10 23 Department Of Safety 023 Safety Dept Of OVERTIME TOTALS 2360 Homeled Sec - Erner Mgmt 4381 FFV08 PDMC 0.16 OVERTIME 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0 | 13,10 |
| 212 | 8,00 |
| 2012 010 23 Department Of Safety 023 Safety Dept Of OVERTIME TOTALS 2360 Homeled Sec - Ernet Mgmt 5079 CDC-HINI Influenza Prepare@108 OVERTIME 0 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0 0 | 4,70 |
| 2012 010 23 Department Of Safety 023 Safety Dept Of OVEFTME TOTALS 2360 Homende Sac - Emer Mynt 1546 ESAR Grant 016 OVEFTME 032 00% 00% 020 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% | 4,00 |
| 2012 010 23 Department Of Safety 023 Safety Dept Of OVERTME TOTALS 2360 Homeind Sec - Eimer Mynt 5903 Feb '10 Windstorm Dr-1892' [918] OVERTME 0 00% 83.0% 0 00% 82.0% 0 00% 82.0% 0 00% 82.0% 0 00% 82.0% 0 00% 82.0% 0 00% 0 00% 0 00% 0 0 | 1,75 |
| 2012 010 23 Department Of Safety 023 Safety Dept Of OVERTIME TOTALS 2360 Homeind Sec - Erner Might 19692 FeY 2010 PDMC 018 OVERTIME 0 00% 00% 0 00% 0 00% 0 0 | 3,50 1,00 50 |
| 2012 010 23 Department Of Safety 023 Safety Dapt Of OVERTIME TOTALS 2300 Homeind Sec - Erner Might 1/405 Legislative Pro-Disaster Might 03 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 07% 0 0 0 0 0 0 0 0 0 | 30 |
| 2012 010 23 DepartmentO Stately 023 Stately Dept Of OVERTIME TOTALS 2280 Homeind See: -Erner Mgmt 7487 HMGD Pt 1782 July 08 Trans[018] OVERTIME 0 187/0% 125/149% 0 187/0% 125/149% 0 187/0% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 125/149% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 107/5% 0 | 1,00 33,73 50 |
| | 1,50 1,00 |
| 2012 0.10 23 Department Of Safety 0.23 Safety Dept Of OVERTIME TOTALS 2360 Homeled Sec - Erner Mont 18240 Biolegoration Grant 1018 OVERTIME 0.1 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% | 4,73 |
| 2012 0.10 2.3 Department Of Safety 0.23 Safety Dept Of OVERTIME TOTALS 2365 Emergency Communications 1395 Bur Of Emergency Communications 1450 5 7,50044% 22,45735% 16,505 7,50044% 22,45735% 16,505 7,50044% 22,45735% 16,505 7,50044% 22,45735% 16,505 7,50044% 22,45735% 16,505 7,50044% 22,45735% 16,505 7,50044% 22,45735% 16,505 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,700 7,50044% 16,70044% 16,70044% 16,70044% 16,70044% 16,70044% 16,70044% 16,70044% 16,70044 | 90,00 50,00 |
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| 2012 0.10 23 Department Of Salety 0.23 Salety Dept Of OVERTIME TOTALS 2370 Fire Slandards - Trng - Ems 15480 Emergency Medical Services 1018 0 VERTIME 0.0 0.0% 0.0% 0.0 0.0% 0.0 0.0% 0.0 0.0 | 4,00 |
| 2012 0.10 23 Department Of Safety (0.23 Safety Dept Of OVERTIME TOTALS 2380 Fine Safety 5002 Fire Safety Administration (0.18 OVERTIME 16.485 13.644.63% 20.11668% 20.11668% 16.485 (3.644.63% 20.11668% 0.0% 0.0% 0.0% 0.0% | 110,00 5,00 16.00 |
| 2012 010 23 Department Of Safety 023 Safety Dept Of OVERTIME TOTALS 2399 ARRA Stimulus Dept of Safety/0899 (NU Pharmacist ARRA Award/018) OVERTIME 0 114/0% 0/0% 0 114/0% 0 0/0% 0 114/0% 0 0/0% 0 0 114/0% 0 0/0% 0 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0 | 24,29 24,35 |
| 2012 23 Department Of Safety 023 Safety Dept Of OVERTIME TOTALS CATEGORY TOTALS S200 Safety Dept Of Default Accounting Unit 1 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 200 Safety Pop Of Default Accounting Unit 1 200 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 200 Default Accounting Unit 1 200 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 200 Default Accounting Unit 1 200 Default Accou | 4,989,91 |
| 2012 010 23 Department Of Sately U23 Sately Dept Of BENEFITS TOTALS 2310 Office Of Commissioner 1117 2007 FSL Crisin (bit Sense ITS 0 00% 00% 00% 00% 00% 00% 00% 00% 00% | 9,93 64,16 |

| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | | lice Of Policy - Planning 060 lice Of The Commissioner 060 | | 866 9,658 | 2,126,246% 11,932,124% | 673 316% 11,650 102% | 866 9,658 | 2,126 246% 11,932 124% | 673 316% 11,650 102% | 22,979 123,513 |
|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------|------------------------------|-----------------------------------------------------------|------------------------------------------------|------------------------------|------------------------------------------------|------------------------------------------------------|----------------------------------------------|
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS | 2310 Office Of Commissioner 2304 But 2310 Office Of Commissioner 2321 Gra | ants Coordinator 060 | BENEFITS BENEFITS | 80,451 5,047 | 0 0% 83,873 104% 6,227 123% | 0 0% 87,130 96% 5,298 118% | 80,451 5,047 | 0 0% 83,873 104% 6,227 123% | 0 0% 87,130 96% 5,298 118% | 923,349 58,375 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2310 Office Of Commissioner 2393 Add | pperty Upkeep 060 min License Revocation Pr 060 I Motor Vehicle Industry Bd 060 | BENEFITS BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 1,415 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2310 Office Of Commissioner 3082 But 2310 Office Of Commissioner 3083 FF 2310 Office Of Commissioner 3084 NH | reau Of Hearings Transcrit 060 Y 2008 NH Buffer Zone Prd060 | BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 17 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 17 0% | 0 0 200 |
| 2012 010 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Safety Dept Of BENEFITS TOTALS BENEFITS TOTALS | 2310 Office Of Commissioner 3087 Inte | eroperability Grant 060 | BENEFITS BENEFITS BENEFITS | 143 0 | 0 0% 0 0% 45 0% | 17 0% 6,021 0% 0 0% 0 0% | 143 0 | 0 0% 0 0% 0 0% 45 0% | 17 0% 6,021 0% 0 0% 0 0% | 19,932 16,166 12,296 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2310 Office Of Commissioner 4195 Hot | | BENEFITS BENEFITS DENEFITS | 2,373 | 2,565 108% 0 0% | 3,377 76% 0 0% 0 0% | 2,373 0 | 2,565 108% 0 0% 0 0% | 3,377 76% 0 0% 0 0% | 35,195 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2310 Office Of Commissioner 4243 200 2310 Office Of Commissioner 4245 200 | 07 lpp-Buffer Zone Protecti 060 07 PSIC Grant 060 | | 0 0 6.834 | 0 0% 0 0% 7,161 105% | 0 0% 0 0% 0 0% 7,771 92% | 0 0 6.834 | 0 0% 0 0% 7,161 105% | 0 0% 0 0% 7,771 92% | 0 0 81.214 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2310 Office Of Commissioner 5409 Hls 2310 Office Of Commissioner 5410 Hls | Training Grants 060 Equipment Grants 060 | BENEFITS BENEFITS | 0 0 | 0 0% | 0 0% 0 0% | 0 0 | 0 0% | 0 0% | 11,856 0 |
| 2012 010 2012 015 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2310 Office Of Commissioner 8210 Bet 2320 Division Of Administration 2310 But | nch WARRAnts-L91C366 060 siness Office 060 | BENEFITS | 0 0 70,199 | 0 0% 0 0% 73,960 105% | 0 0% 0 0% 78,308 94% | 70,199 | 0 0% 0 0% 73,960 105% | 0 0% 0 0% 78,308 94% | 0 0 825,595 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS | 2320 Division Of Administration 2318 Pet 2320 Division Of Administration 2319 Co | troleum Pollution 060 | BENEFITS BENEFITS BENEFITS BENEFITS | 10,087 7,562 4,443 | 11,087 110% 7,972 105% 4,655 105% | 11,821 94% 8,475 94% 4,514 103% | 10,087 7,562 4,443 | 11,087 110% 7,972 105% 4,655 105% | 11.821 94% 8,475 94% 4,514 103% 38,470 101% | 128,617 88,787 52,090 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2320 Division Of Administration 2320 Equ 2320 Division Of Administration 2325 Wa | arehouse Expenses 060 | BENEFITS BENEFITS BENEFITS | 36,440 0 | 38,800 106% 0 0% 0 0% | 38,470 101% 0 0% 0 0% | 36,440 0 | 38,800 106% 0 0% 0 0% | 38,470 101% 0 0% 0 0% | 420,831 0 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2320 Division Of Administration 3088 Inte | eragency Sale Of Gasoline 060 | BENEFITS BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 12320 IDivision Of Administration 13096 ISal | eragency Sale Of Supplies 060 int Fed/St Motor Fuel Tax 060 les Of Publications 060 eragency Garage Repairs 060 | BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2320 Division Of Administration 3110 Ros 2320 Division Of Administration 3120 Ros | ad Toll Administration 060 ad Toll Audit 060 | BENEFITS BENEFITS BENEFITS | 23,549 23,031 | 24,298 103% 23,404 102% | 25,443 95% 25,237 93% | 23,549 23,031 | 24,298 103% 23,404 102% | 25,443 95% 25,237 93% | 269,407 274,963 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2320 Division Of Administration 4244 Dye | ed Fuel Evasion Enforceme 060 rs - Collections Due Others 060 A - Other States 060 | BENEFITS | 0 | 0 0% | 0 0% 350 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 350 0% 0 0% 0 0% | 4,200 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 1110 Dri 2330 Division Of Motor Vehicles 2037 FF | ver - Safety Education 060 Y 08 CDL Program Improv060 | BENEFITS BENEFITS | 5,141 0 | 5,759 112% 0 0% | 10,685 54% 0 0% | 5,141 0 | 5,759 112% 0 0% | 10,685 54% | 107,775 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 2302 EN 2330 Division Of Motor Vehicles 2303 Net | Hanced Emissions - Admil 060 w Entrant CDL 060 | | 2,209 0 | 0 0% 5,374 243% 0 0% | 0 0% 5,208 103% 0 0% | 2,209 0 | 0 0% 5,374 243% 0 0% | 0 0% 5,208 103% 0 0% | 49,365 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 2311 Drivision Of Motor Vehicles 2312 Motor Vehicles 2330 Division Of Motor Vehicles 2314 Center of the Control of Motor Vehicles 2314 Center of the Control of Motor Vehicles 2314 Center of the Control of Tenter of T | tor Vehicle Registration 060 | BENEFITS BENEFITS BENEFITS BENEFITS | 115,931 105,703 51,366 | 118,255 102% 116,416 110% 47,367 92% 77,181 104% | 132,872 89% 116,241 100% 56,719 84% | 115,931 105,703 51,366 | 118,255 102% 116,416 110% 47,367 92% | 132,872 89% 116,241 100% 56,719 84% | 1,405,005 1,236,418 578,778 886,729 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 2315 Fin 2330 Division Of Motor Vehicles 2317 Hig 2330 Division Of Motor Vehicles 2338 MC | hway Enforcement - Fede 060 SAP 08 060 | BENEFITS BENEFITS | 74,188 0 | 77,181 104% 0 0% 0 0% | 82,913 93% 0 0% 0 0% | 74,188 0 | 77,181 104% 0 0% 0 0% | 82,913 93% 0 0% 0 0% | 886,729 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 24 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 2371 Mrt 2330 Division Of Motor Vehicles 2394 Arb 2330 Division Of Motor Vehicles 3098 Cre | t Prog Equip & Educ Grant 060 pitration Board 060 | BENEFITS BENEFITS BENEFITS | 0 50 | 0 0% 0 0% 0 0% | 0 0% 70 0% | 50 0 | 0 0% | 0 0% 70 0% | 0 344 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 3100 Adv | min-Div Of Motor Vehicles 060 pil Transportation 060 ernatL RegistratN Program 060 | BENEFITS | 47,539 2,831 6,909 | 56,301 118% 4,039 143% 5,982 87% | 0 0% 55,241 102% 3,357 120% 7,724 77% | 47,539 2,831 6,909 | 0 0% 56,301 118% 4,039 143% 5,982 87% | 0 0% 55,241 102% 3,357 120% 7,724 77% | 626,899 33,434 81,877 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 3765 Fat | tal Accident Reporting Syst 060 2004 Bia Award 1060 | BENEFITS BENEFITS | 670 0 | 743 111% 0 0% | 1,768 42% 0 0% 0 0% | 670 0 | 743 111% 0 0% | 1,768 42% 0 0% 0 0% | 18,134 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 3974 Box | | BENEFITS BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 3977 DM 2330 Division Of Motor Vehicles 3978 DM | IV Commercial Vehicle En 060 IV School Bus Enforcemen 060 | BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 3982 Mo 2330 Division Of Motor Vehicles 3983 DM | torcycle Safety Grant 060 IV Crash Data Update 060 | | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS | 2330 Division Of Motor Vehicles 4397 Co. 2330 Division Of Motor Vehicles 7408 Pris | sm Grant FFY 2010 060 | BENEFITS BENEFITS | 30,058 0 | 24,688 82% 0 0% 0 0% | 0 0% 0 0% 0 0% | 30,058 0 0 | 24,688 82% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 7413 DM 2330 Division Of Motor Vehicles 7414 DM | IV School Bus FFY 09 060 IV Technology Upgrades 060 | BENEFITS BENEFITS BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 7421 CD 2330 Division Of Motor Vehicles 7442 FF 2330 Division Of Motor Vehicles 7443 FF | DL Prog Improvement (MCS060 Y 09 CDLIS Data Improver 060 Y 2010 CDLIS Data Improv060 | BENEFITS BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 415 0% 0 0% 577 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 415 0% 0 0% 577 0% | 4,980 0 6,919 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 7446 FF 2330 Division Of Motor Vehicles 7447 FF 2330 Division Of Motor Vehicles 7448 FF | Y 09 SADIP Grant 060 Y 09 Motorcycle Safety Gra060 Y 2010 Motorcycle Safety (060 | BENEFILS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 7449 Mo 2330 Division Of Motor Vehicles 7456 FF 2330 Division Of Motor Vehicles 7451 FF | torcycle Safety Grant 060 Y 09 BJA Award 060 Y 2010 BJA Award 060 | BENEFITS BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Safety Dept Of BENEFITS TOTALS BENEFITS TOTALS | 2330 Division Of Motor Vehicles 7463 FF 2330 Division Of Motor Vehicles 7464 FF | Y 2010 Technology Grant 060 Y 09 DMV Crash Data 060 | BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 7466 FF 2330 Division Of Motor Vehicles 7467 DM | Y 2010 DMV Crash Data 060 IV Crash Data 060 DLIS Data Improvement Grs 060 | BENEFITS BENEFITS | 546 0 | 0 0% | 0 0% 1,110 0% 0 0% | 546 0 | 0 0% | 0 0% 1,110 0% | 0 13,324 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 7469 FF' 2330 Division Of Motor Vehicles 7471 DM | Y 09 CDL Program Improv 060 IV School Bus Enf FFY 201060 | BENEFITS | 0 | 0 0% | 0 0% 0 0% 64 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 64 0% | 0 0 0 |
| 2012 015 2012 015 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 8107 Rel 2330 Division Of Motor Vehicles 8109 Irp- | flectorized Plates Invent.II 060 Collect.Due Other State 060 | BENEFITS | 8,144 0 | 9,339 115% 0.0% | 10,683 87% 0 0% 0 0% | 8,144 0 | 9,339 115% | 10,683 87% | 117,752 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2330 Division Of Motor Vehicles 8179 Cre 2330 Division Of Motor Vehicles 8200 Mo | edit Memorandum 060 torcycle Rider Educ Prog 060 | BENEFITS BENEFITS | 0 10,061 | 0 0% 0 0% 11,119 111% | 0 0% 11,952 93% | 10,061 | 0 0% 0 0% 11,119 111% | 0 0% 0 0% 11,952 93% | 0 91,392 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 1122 MC | SAP FFY 08 060 Id Case Unit GF 060 | BENEFITS BENEFITS | 0 | 010% 010% 010% | 0,0% 0,0% 0,0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 2305 Con | t For K-9 Equipment 060 mmercial Enforcement 060 | BENEFITS BENEFITS BENEFITS | 0 0 123,692 | 0 0% 0 0% 137,213 111% | 0 0% 0 0% 163,781 84% | 0 0 123,692 | 0 0% 0 0% 137,213 111% | 0 0% 0 0% 163,781 84% | 0 0 1,636,382 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 2339 MC 2340 Division Of State Police 2363 NH 2340 Division Of State Police 2368 NH | SAP 09 060 I State Police Lasar Radar 060 I State Police Sobriety Chk 060 | BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 563 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 563 0% | 0 0 6.755 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 2369 NH 2340 Division Of State Police 3102 FF 2340 Division Of State Police 3103 Net | SP Joing The NH Clique 060 Y 09 New Entrant Cdl 060 w Entrant CDl 060 | BENEFITS BENEFITS BENEFITS | 0 6,419 9,302 | 0 0% 0 0% 17,807 191% | 563 0% 0 0% 13,112 136% | 6,419 9,302 | 0 0% 0 0% 17,807 191% | 563 0% 0 0% 13,112 136% | 6,755 0 228,206 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 3106 MC 2340 Division Of State Police 3107 FF | Y 09 Border Enforcement 060 | BENEFITS BENEFITS BENEFITS | 10,811 9,650 0 | 0 0% 23,914 248% 0 0% | 0 0% 12,716 188% 0 0% | 10,811 9,650 0 | 0 0% 23,914 248% 0 0% | 0 0% 12,716 188% 0 0% | 0 214,193 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 3108 FF | Y 2010 Border Enforcemen 060 Y 09 High Priority Grant 060 th Priority Grant 060 | BENEFITS BENEFITS BENEFITS | 0 | 0 0% 0 0% 1,648 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 1,648 0% | 0 0% 0 0% 0 0% | 0 0 15,551 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 24 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 024 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 025 | 2340 Division Of State Police 3117 Sep 2340 Division Of State Police 3122 FF | x Offender Registry Grant 060 Y 09 Convicted Offender P 060 nvicted Offender Program 060 | BENEFITS BENEFITS | 0 | 2,982 0% 0 0% 0 0% | 0 0% 0 0% 435 0% | 0 | 2,982 0% 0 0% 0 0% | 0 0% 0 0% 435 0% | 40,455 0 5,218 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 3124 FF | Y 08 Backlog Reduction Pr 060 Y 09 Backlog Reduction Pr 060 | BENEFITS BENEFITS | 0 303 | 0 0% 0 0% 855 0% | 0 0% | 0 303 | 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 3128 FF | Y 08 Coverdell NFSIA Grai 060 | BENEFITS BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 855 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 19,168 0 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 3131 Co 2340 Division Of State Police 3142 DW | | BENEFITS BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFTIS TOTALS | 2340 Division Of State Police 3975 Sat 2340 Division Of State Police 3979 200 | 07 MCSAP Grant 060 | BENEFITS BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 3981 Bot | rder Enforcement 09 060 07 High Priority Grant 060 affic Bureau 060 | BENEFITS BENEFITS BENEFITS | 0 0 647,509 | 0 0% 0 0% 750,616 116% | 0 0% 0 0% 850,729 88% | 0 0 647,509 | 0 0% 0 0% 750,616 116% | 0 0% 0 0% 850,729 88% | 0 0 8,193,903 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 4005 Aug 2340 Division Of State Police 4006 Airo | xiliary Police 060 craft Traffic Surveillance 060 | BENEFITS BENEFITS BENEFITS | 399 0 91.511 | 1,617 405% 0 0% 89,656 98% | 580 279% 0 0% 131,138 68% | 399 0 91.511 | 1,617 405% 0 0% 89,656 98% | 580 279% 0 0% 131,138 68% | 5,738 0 794,979 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 4010 Ent 2340 Division Of State Police 4011 Hau | forcement 060 | BENEFITS BENEFITS BENEFITS | 135,157 8,619 | 154,987 115% 12,218 142% | 154,704 100% 11,657 105% | 135,157 8,619 | 154,987 115% 12,218 142% | 154,704 100% 11,657 105% | 1,504,731 31,073 |
| 012 010 | 23 Department Of Safety 023 Safety Dept Of BENEFITS TOTALS | 2340 Division Of State Police 4012 N.L. | E.T.S. 060 | BENEFILS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of 023 Safet | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4013 Division Of State Police 4014 | State Police Forfeiture Acct 06 State Police Witness Fees 06 | | 3 | 16,678 | 17,822 1 | 0% 107% 18 | 0.0% | 16,678 | 17,822 1 | | |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-------------|-------------------------------|------------------------------|---------------------|----------------------------------------|-------------------------------|---------------------------------------|-----------------------------|---------------------------------------|
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety | BENEFITS TOTALS 2340 | Division Of State Police 4017 Division Of State Police 4018 Division Of State Police 4019 | Ammunition 06 Criminal Records 06 | BENEFITS BENEFITS BENEFITS BENEFITS BENEFITS | 3 | 0 52,733 | 58,144 1 | 3% 3% 110% 73 | 0 0% 0 0% ',420 75% | 52,733 | 0 0 0 0 58,144 1 | % 0 10% 77,420 | 0% 0 75% 785,458 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4022 Division Of State Police 4023 Division Of State Police 4035 | State Police Forensic Lab 06 State Police Evidence Accour 06 Radio Parts 06 | 60 BENEFITS 60 BENEFITS | 3 3 | 66,333 0 | 74,260 1 0 0 | 0% 0% | 1,745 89% 0 0% 0 0% | 66,333 0 | 74,260 1 0 0 | | 0% 0 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4176 Division Of State Police 4215 Division Of State Police 4292 | NHH Security 06 Cons Meth Grant 06 | BENEFITS BENEFITS BENEFITS | 3 3 3 | 8,379 23,255 458 | 5,764 6 23,667 1 506 1 | 102% 27 | ,458 50% ',978 85% i,101 10% | 8,379 23,255 458 | 5,764 6 23,667 1 506 1 | 02% 27,978 11% 5,101 | 35% 266,651 10% 106,119 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4329 Division Of State Police 4343 Division Of State Police 4408 | | | 3 3 | 0 0 | 000 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | | 09% 0 9% 4,864 09% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4426 Division Of State Police 4429 Division Of State Police 4430 | Operation Street Sweeper 20 06 Cops 2004 Technology Grant 06 | 0 BENEFITS | 3 | 0 | 000 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % 0 % 0 | 09% 0 09% 0 09% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 | Division Of State Police 4432 Division Of State Police 4434 Division Of State Police 4441 | Cops 2004 Technology Grant 06 J-One Earmark 06 Spots Training Funds 06 Drug Eradication 06 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | | 0 | 000 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % 0 | 996 0 996 0 996 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 | Division Of State Police 4442 Division Of State Police 4443 Division Of State Police 4444 | Operation Street Sweeper 20 06 Cops 2005 Technology Grant 06 Forensic Lab Certification 06 | 60 BENEFITS | | 0 | 000 | 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % 0 | 196 0 196 0 196 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4445 Division Of State Police 4446 | FY05 Capacity ENHancemen 06 FY05 Dna Backlog Reduction 06 | 60 BENEFITS 60 BENEFITS | 3 | 0 | 000 | 0% 0% | 0 0% | 0 | 0 0 | % 0 % 0 | 0% 0 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 | Division Of State Police 4449 Division Of State Police 4450 Division Of State Police 4550 | NHSP Enforcement Patrols 06 Seat Belt Campaign 06 Cyber Crime Grant 06 | 60 BENEFITS 60 BENEFITS | 3 | 0 | 000 | 1% 0% 0% | 0 0% 0 0% 0 0% | 0 | 000 | % 0 % 0 | 0% 0 0% 0 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4552 Division Of State Police 4553 Division Of State Police 4554 | Operation Street Sweeper-20 06 2006 Dna Backlog Reduction 06 DWI Patols 06 | 60 BENEFITS 60 BENEFITS | 5 5 | 0 0 | 0 0 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 000 | % 0 % 0 % 0 | 00% 0 00% 0 00% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 | Division Of State Police 4555 Division Of State Police 4556 Division Of State Police 4557 | NH State Poliec Laser Radar 06 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 5 | 0 | 0 c 0 c | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 00 | % 0 % 0 % 0 | 09% 0 09% 0 09% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 | Division Of State Police 4558 Division Of State Police 4559 Division Of State Police 4560 | 2006 Dare Grant 06 NH Sp Tire Deflation Devices 06 NH Sp Motorcycles 06 Forensic Lab Certification 06 | | 3 | 0 | 000 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | | 096 0 096 0 096 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4561 Division Of State Police 4562 Division Of State Police 4563 | FY 2006 Capacity ENHancer 06 NH Clique Campaign 06 NH Sp Smart Radar Trailers 06 | 0 BENEFITS 0 BENEFITS | 3 | 0 | 000 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % 0 % 0 | 096 0 096 0 096 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4564 | J-One Earmard 08 06 | 60 BENEFITS 60 BENEFITS | 3 | 0 3,782 | 3,300 8 | 0% 37% | 0 0% 84 3,925% 0 0% | 0 3,782 | 3,300 8 | % 0 7% 84 | 0% 0 0% 0 3,925% 869 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 | Division Of State Police 4567 Division Of State Police 4568 | 2007 Convicted Offender Proj06 FY07 Forensic Dna Backlog F06 | 60 BENEFITS 60 BENEFITS | | 0 | 000 | 0% | 0 0% | 0 | 0 0 | % 0 % 0 | 0% 0 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4570 Division Of State Police 4571 | State Police DWI Patrols SFY 06 Sp Enforcement Patrols SFY 06 2007 Forensic Lab Cert. 06 | 60 BENEFITS 60 BENEFITS | 3 3 | 0 0 | 0 C | | 0 0% 0 0% 0 0% | 0 | 0 0 | % 0 % 0 | 09% 0 0% 0 19% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 | Division Of State Police 4572 Division Of State Police 4573 Division Of State Police 4574 | NHSP Laser Radars 06 NHSP Sobriety Checkpoints 06 NHSP Seatbelt Campaign 06 | 0 BENEFITS | 5 3 5 | 0 0 0 | 0 0 0 0 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % 0 % 0 | 0% 0 0% 0 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4575 Division Of State Police 4576 Division Of State Police 4577 | Reap 2009 06 | 60 BENEFITS 60 BENEFITS | 3 | 0 0 0 | 0 0 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0 0 | % 0 | 096 0 096 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4578 Division Of State Police 4579 Division Of State Police 4595 | Statewide DWI Hunter Patrols 06 Drug Eradication Grant 06 Sobriety Checks Labor Day 06 | 60 BENEFITS 60 BENEFITS | 3 | 0 | 000 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % 0 % 0 | 09% 0 19% 0 09% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 4596 Division Of State Police 4597 Division Of State Police 4598 | Drug Eradication Grant 06 Bullet Recovery Chamber 06 Communication Replacemnt 06 | 60 BENEFITS 60 BENEFITS | 3 | 0 | 000 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | | 996 0 996 0 996 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 | Division Of State Police 4690 Division Of State Police 5001 | Dare-Donations 06 Watercraft Safety 06 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 3 3 | 0 58,587 | 0 0 51,919 8 | 0% 39% 53 | 0 0% | 0 58,587 | 0 0 51,919 8 | % 0 9% 53,996 | 0% 406 96% 439,226 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 5011 Division Of State Police 5046 Division Of State Police 5073 | Recreational Boat Safety Gra 06 NHSP DWI Hunter Patrols 06 | 60 BENEFITS 60 BENEFITS |) i | 9,247 0 | 24,392 2 0 0 | 0% | 0 0% 2,304 198% 0 0% | 9,247 | 24,392 2 0 0 | 64% 12,304 % 0 | 0% |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | Division Of State Police 5076 Division Of State Police 5412 Division Of State Police 5422 | Detective Bureau 06 Detective Bureau 06 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | | 7,542 174,630 0 | 6,216 8 190,526 1 0 0 | 109% 249 | 0 0% 0,609 76% 0 0% | 7,542 174,630 0 | 6,216 8 190,526 1 0 0 | 09% 249,609 % 0 | 0% |
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| 2012 010 23 Department Of Safety 023 Safety Dept Of CURRENT EXPENSE TOTALS 2330 Division Of Motor Vehicles 7471 DMV School Bus EntirePreval DMV School Bus EntirePre | 0 0% |
| 2012 015 23 Department Of Safety 023 Safety 023 Safety Dept Of CURRENT EXPENSE TOTALS 2330 Division Of Motor Vehicles 8109 Irro-Collect, Due Other State 020 CURRENT EXPENSES 0 0 00% 00% 00% | 32,754 0% 1,882,90 0 0% |
| 2012 010 23 Department Of Safety 023 Safety Dept Of CURRENT EXPENSE TOTALS 2330 Division Of Motor Vehicles 8140 Consequention Palae Fund 020 CURRENT EXPENSES 0 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 010% 0 | 0 0% 0 0% 11.637 7% 73.96 |
| 2012 010 23 Department Of Safety 023 Safety Dept Of CURRENT EXPENSE TOTALS 2330 Division Of Motor Vehicles 8225 Port Authority Collections 020 CURRENT EXPENSES 0 00% 0 00% 0 00% 0 0 | 0 0% 0 0% |
| 2012 0.10 23 Department Of Safety 0.22 Safety Dept Of CURRENT EXPENSE TOTALS 2340 Division Of State Police 1851 NHSP TAR Crash Zone Traini202 CURRENT EXPENSES 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 | 0 0% 3,89 0 0% |
| 2012 010 23 Department Of Sately (223 Safety Dept Of CURRENT EXPENSE TOTALS 2340 Division Of State Police 2038 FFY 08 High Priority Grant 020 CURRENT EXPENSES 0 00% 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% | 0 0% |
| 2012 015 23 Department Of Safety 023 Safety Dept Of CURRENT EXPENSE TOTALS 2340 Division of State Police 2305 Commercial Enforcement 020 CURRENT EXPENSES 2,945 3,077 (104% 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3,077 (104% 2) 1,225/251% 2,945 3 | 1,225 251% 76,61 0 0% 0 10% |
| 2012 010 23 Department Of Sately 023 Sately Dept Of CURRENT EXPENSE TOTALS 2340 Division Of State Police 2588 NH State Police Schriety Child/20 CURRENT EXPENSES 0 0/0% 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/ | 0 0% 0 0% 0 0% |
| 2012 010 23 Department Of Safety 0/23 Safety Dep Of CURRENT EXPENSE TOTALS 2340 Division Of State Police 3102 FFY 08 New Entrant Cd 0/20 CURRENT EXPENSES 722 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% | 0 0% |
| 2012 010 23 Department Of Safety 023 Safety Dept O1 CURRENT EXPENSE TOTALS 2340 Division Of State Police 3104 FFY 09 MCSAP Grant 020 CURRENT EXPENSES 459 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 27,13 |

| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 3106 Division Of State Police 3107 | MCSAP Grant FFY 09 Border Enforcement | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 635 0% 0 0% | 0 0% | 0 | 635 0% | 0 0% | 51,952 0 |
|----------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------|----------------------------------|----------------------|-------------------------------------|----------------------------------|------------------------------|
| 2012 2012 2013 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | | FFY 2010 Border Enforcement | 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 3117 | High Priority Grant Sex Offender Registry Grant FFY 09 Convicted Offender P Convicted Offender Program | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 1,560 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 1,560 0% | 12,280 18,720 0 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 3124 | FFY 08 Backlog Reduction Pr | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 0 469 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 125,807 0 |
| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 | Division Of State Police 3127 | Backlog Reduction Program FFY 08 Coverdell Discretiona | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 27,670 0% 0 0% | 0 0% 0 0% | 0 | 27,670 0% 0 0% | 0 0% 0 0% | 128,343 0 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | | FFY 09 Coverdell Nfsia Grant | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 7.500 |
| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 3142 Division Of State Police 3143 | Enforcement Patrols FFY 200 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 3979 Division Of State Police 3981 | 2007 MCSAP Grant Border Enforcement 09 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 2012 2013 | 010 23 015 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 3990 Division of State Police 4003 Division Of State Police 4005 | Traffic Bureau | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 60,480 | 0 0% 17,488 29% | 0 0% 21,622 81% | 60.480 | 0 0% 17,488 29% | 21,622 81% | 0 427,538 |
| 2012 2012 2012 | 010 23 015 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division of State Police 4006 Division Of State Police 4008 | Outside Details | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 5,863 53,233 | 1,212,21% 45,682,86% | 6,755 18% 51,479 89% | 5,863 53,233 | 1,212 21% 45,682 86% | 6,755 18% 51,479 89% | 150,098 854,645 |
| 2012 2012 2013 | 015 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division of State Police 4010 Division Of State Police 4011 | Enforcement Hampton Beach Detail | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 87 0 13.188 | 1,472 1,692% 0 0% 13,188 100% | 10 15,298% 0 0% 15,500 85% | 87 0 13,188 | 1,472 1,692% 0 0% 13,188 100% | 10 15,298% 0 0% 15,500 85% | 24,052 0 62,000 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4014 | State Police Forfeiture Acct State Police Witness Fees | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | -500 0 | 0 0% | 0 0% | -500 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4017 Division Of State Police 4018 Division Of State Police 4019 | Ammunition Criminal Records | 020 CURRENT EXPENSES | 8,130 0 42,521 | 0 0% 27,099 0% 0 0% | 8,832 0% 0 0% 44,713 0% | 8,130 0 42,521 | 0 0% 27,099 0% 0 0% | 8,832 0% 0 0% 44,713 0% | 66,900 237,395 568,493 |
| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4022 Division Of State Police 4023 | State Police Forensic Lab State Police Evidence Accoun | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 2,823 0 | 1,662 59% 0 0% | 3,600 46% 0 0% | 2,823 0 | 1,662 59% 0 0% | 3,600 46% 0 0% | 98,236 45,000 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4176 Division Of State Police 4215 | Seacoast Security Unit NHH Security | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 307 55 | 353 0% 0 0% 700 1,266% | 0 0% 497 0% 113 619% | 307 55 | 353 0% 0 0% 700 1,266% | 0 0% 497 0% 113 619% | 5,031 19,960 34,032 |
| 2012 2012 2013 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4292 Division Of State Police 4329 | Cops Meth Grant | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 2 505 |
| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4408 Division Of State Police 4426 | Operation Street Sweeper 20 Dna Backlog | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4432 | Operation Street Sweeper 20 Cops 2004 Technology Grant I-One Farmark | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4434 Division Of State Police 4441 | Spots Training Funds Drug Fradication | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0.0% | 0 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4443 | Cops 2005 Technology Grant Forensic Lab Certification | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 2013 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4446 | FY05 Capacity ENHancemen FY05 Dna Backlog Reduction | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4450 Division Of State Police 4550 | FY05 Dna Backlog Reduction NHSP Enforcement Patrols Seat Belt Campaign Cyber Crime Grant | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | | Operation Street Sweeper-20 2006 Dna Backlog Reduction | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4555 Division Of State Police 4556 | NH State Poliec Laser Radar | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4558 Division Of State Police 4559 | 2006 Dare Grant NH Sp Tire Deflation Devices NH Sp Motorcycles | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | | Forensic Lab Certification FY 2006 Capacity ENHancem | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4563 Division Of State Police 4564 | NH Clique Campaign NH Sp Smart Radar Trailers J-One Earmard 08 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4566 | Sobiriety Checks Motorcycle \ | 1020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 | 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4569 | 2007 Convicted Offender Proj FY07 Forensic Dna Backlog F State Police DWI Patrols SFY | 1020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4570 Division Of State Police 4571 Division Of State Police 4572 | 2007 Forensic Lab Cert. NHSP Laser Radars | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 2013 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4574 | NHSP Sobriety Checkpoints NHSP Seatbelt Campaign | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4577 | NHSP C.A.R.E. Conference | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | | Statewide DWI Hunter Patrols Drug Eradication Grant Sobriety Checks Labor Day | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4597 | Drug Eradication Grant Bullet Recovery Chamber | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 4690 | Dare-Donations Watercraft Safety | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 10,254 22,703 | 0 0% 329 3% 9,676 43% | 0,0% 12,074 3% 30,160 32% | 10,254 22,703 | 0 0% 329 3% 9,676 43% | 0 0% 12,074 3% 30,160 32% | 42,900 462,962 |
| 2012 2012 2013 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 5046 | Boater Certification | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 7,851 | 0 0% 16,552 211% | 0 0% 14,235 116% | 7,851 | 0 0% 16,552 211% 0 0% | 0 0% 14,235 116% 0 0% | 354,869 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 5076 Division Of State Police 5412 | DHHS Livescan Detective Bureau | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 14,595 | 0 0% 14,542 100% | 0 0% 6,493 224% | 0 14,595 | 0 0% 14,542 100% | 0 0% 6,493 224% | 0 117,974 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 5422 Division Of State Police 6042 Division Of State Police 6045 | Operation Street Sweeper 20 Northern Border Strategic | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 135,605 |
| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 7444 Division Of State Police 7473 | Sadip Grant REAP FFY 2010 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0.0% | 0 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | | REAP FFY 2011 Prism Air Card Highway Safety Grants | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 2,740 0 | 0 0% 0 0% 0 0% | 0 0% 5,506 0% 0 0% | 2,740 | 0 0% 0 0% 0 0% | 0,0% 5,506,0% 0,0% | 57,734 0 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 7478 Division Of State Police 7479 Division Of State Police 7481 | Enforcement Patrols FFY 201 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 7482 Division Of State Police 7880 | DWI Patrols New Entrant CDL 09 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 015 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2340 | Division Of State Police 8239 Division of State Police 8241 | Urine & CODIS Testing Lab | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 19,253 13,904 | 0 0% 77 0% 4,447 32% | 0 0% 50,869 0% 15,041 30% | 19,253 13,904 | 0 0% 77 0% 4,447 32% | 0 0% 50,869 0% 15,041 30% | 0 249,319 123,416 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2340 CURRENT EXPENSE TOTALS 2350 CURRENT EXPENSE TOTALS 2350 | Division Of State Police 8661 | Bullet Proof Vest Reimb Gran | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 | Homelnd Sec - Emer Mgmt 1124 Homelnd Sec - Emer Mgmt 1129 | July 2008 Tornado July-August 2008 Flooding | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 | Homelad Sec - Emer Mamt 1133 | July 2008 Tornado-State Mate July-August 2008 Floods-Stat September 2008 Flood-State | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 | Homelnd Sec - Emer Mgmt 1142 | Oct 2005 Floods-State Match | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2360 | HomeInd Sec - Emer Mgmt 1144 HomeInd Sec - Emer Mgmt 1731 | April 2007 Floods-State Match Dec 08 Ice Storm Dfa | 020 CURRENT EXPENSES | 0 0 147,552 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 147,552 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 2012 | 010 23 010 23 010 29 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 | Homelnd Sec - Emer Mgmt 1732 Homelnd Sec - Emer Mgmt 2730 | Dec 08 Ice Storm State Share Dir Of HomeInd Sec - Emer N | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 0 5.660 | 0 0% 0 0% 2.489 44% | 0 0% 0 0% 7.534 33% | 0 0 5,660 | 0 0% 0 0% 2.489 44% | 0 0% 0 0% 7.534 33% | 0 2,000 337,828 |
| 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 | Homelnd Sec - Emer Mgmt 2748 Homelnd Sec - Emer Mgmt 2760 | Rim - C Seabrook Station | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 10,000 15,690 |
| 2012 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 | Homelnd Sec - Emer Mgmt 2770 Homelnd Sec - Emer Mgmt 2805 Homelnd Sec - Emer Mgmt 3139 | September 2008 Flooding | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 666 0 0 | 666 100% 0 0% | 1,020 65% 0 0% 0 0% | 666 0 | 666 100% 0 0% 0 0% | 1.020 65% 0 0% 0 0% | 17,749 0 0 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 | HomeInd Sec - Emer Mgmt 3149 | Ice Storm December 2008 Hazmat Industrial Program | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 | 010 23 010 23 010 23 | Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 | HomeInd Sec - Emer Mgmt 4229 HomeInd Sec - Emer Mgmt 4231 | October 2005 Flooding HMGP - October 2005 Flood | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 2,407 |
| 2012 2012 2012 | 010 23 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 CURRENT EXPENSE TOTALS 2360 | HomeInd Sec - Emer Mgmt 4232 HomeInd Sec - Emer Mgmt 4240 | April 2007 NOR | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 0 4,500 |
| 2012 | 010 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS 2360 | Homelnd Sec - Emer Mgmt 4241 Homelnd Sec - Emer Mgmt 4247 | PDMC FY 2007 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 4,500 |

| 2012 010 | 23 Department Of Safety 023 Safety Dept Of 23 Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 2360 HomeInd Sec - Emer Mgmt | Supplemental FY2007 Empg 0: Flood Mitigation Assistance 0: | 20 CURRENT EXPENSES | 7.114 | 000 | 0% 0.00 0% 29.010 | 0% | 7.114 | 0 0% | 29.010 | 0% 0 0% 45.450 |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------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| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 2360 HomeInd Sec - Emer Mgmt 4379 2360 HomeInd Sec - Emer Mgmt 4381 | FFY08 Flood Mitigation Assis 0: FFY08 PDMC 0: | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0 | 9% 0 0 9% 0 0 | 0% | 0 | 0 0% | | 0% 0 0% 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 2360 Homeind Sec - Emer Mamt 4393 2360 Homeind Sec - Emer Mamt 4395 2360 Homeind Sec - Emer Mamt 4396 | Pre-Disaster Mitigation 0: Severe Repetitive Loss 0: FFY2011 Severe Repetitive L 0: Repetitive Flood Claims 0: | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 00 | 9% 642 0 9% 1,049 0 9% 0 0 9% 167 0 | 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 1,049 | 0% 12,583 0% 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of 23 Department Of Safety 023 Safety Dept Of 23 Department Of Safety 023 Safety Dept Of 23 Safety Dept Of Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS | 2360 Homeind Sec - Emer Mgmt 4412 2360 Homeind Sec - Emer Mgmt 4422 2360 Homeind Sec - Emer Mgmt 5079 | Repetitive Flood Claims 02 FFY 2011 Repetitive Flood Cl02 CDC H1N1 Influenza Prepare 02 | 20 CURRENT EXPENSES | 0 | 00 | 9% 167 0 9% 0 0 9% 0 0 | | 0 | 0 0% 0 0% 0 0% | 167 | 0% 2,000 0% 0 0% 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of 23 Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 2360 Homelnd Sec - Emer Mgmt 5346 2360 Homelnd Sec - Emer Mgmt 5901 | Sept '08 Floods Dr-1799 HM00 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0 | 0% 0.0 0% 142.0 | 0% 0% | 0 | 0 0% | 0 142 | 0% 0 0% 1,700 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of | | 2360 Homeind Sec - Emer Mgmt 5902 2360 Homeind Sec - Emer Mgmt 5903 2360 Homeind Sec - Emer Mgmt 5904 | Dec '08 Ice Storm Dr-1812 HI02 Feb '10 Windstorm Dr-1892 H02 Mar '10 Floods Dr-1913 HMG 03 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 00 | 9% 833 0 9% 83 0 9% 17 0 | 0% | 0 | 0 0% 0 0% 0 0% | 83 | 0% 10,000 0% 1,000 0% 200 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of 23 Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 2360 HomeInd Sec - Emer Mgmt 5992 2360 HomeInd Sec - Emer Mgmt 7017 | FFY 2010 PDMC 03 FFY 2009 Flood Mitigation As 03 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0 | 0% 0 0 0% 0 0 | 0% 0% | 0 | 0 0% | 0 | 0% 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 2360 Homelnd Sec - Emer Mgmt 7405 2360 Homelnd Sec - Emer Mgmt 7484 2360 Homelnd Sec - Emer Mgmt 7486 2360 Homelnd Sec - Emer Mgmt 7487 | Legislative Pre-Disaster Mitig 03 Information Analysis Center 03 HMGP Dr 1695 April 2007 Ftc03 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 2,308 0 | 202 9 0 0 | 0% 33 0 | 2% | 2,308 | 0 0% 202 9% 0 0% | 12,464 | 0% 3,400 2% 43,741 0% 400 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of 23 Department Of Safety 023 Safety Dept Of | | 2360 Homelnd Sec - Emer Mamt 7487 | HMGP Dr 1782 July 08 Toma 03 HMGP July-Aug 2008 Floods 03 100% Empg Local Match 03 | 0 ICURRENT EXPENSES | 0 | 00 | 75 (75 (75 (75 (75 (75 (75 (75 (75 (75 (| 0% 0% | 0 | 0 0% | 42 | 0% 900 0% 500 0% 2,000 |
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| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 1023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 2395 NH 10 Office Of Commissioner 2395 NH | Motor Vehicle Industry Bd 026 Motor Vehicle Industry Bd 030 | ORGANIZATIONAL DUES 0 EQUIPMENT NEW REPLACEMEN 0 | 0 0% | 42 0% 208 0% | 0 0 0% 0 0 0% | 42 0% 208 0% | 500 2,500 |
| 2012 010 2012 010 | 23 Department Of Safety D23 Safety Dept Of ALL OTHER 231 23 Department Of Safety D23 Safety Dept Of ALL OTHER 231 23 Department Of Safety D23 Safety Dept Of ALL OTHER 231 24 Department Of Safety D23 Safety Dept Of ALL OTHER 231 25 Department Of Safety D23 Safety Dept Of ALL OTHER 231 26 Department Of Safety D23 Safety Dept Of ALL OTHER 231 27 D24 D25 D25 | 10 Office Of Commissioner 2395 NH | Motor Vehicle Industry Bd 999 | IN STATE TRAVEL REIMBURSEN 0 FCLG 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 2,341 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3082 Bur 10 Office Of Commissioner 3082 Bur 10 Office Of Commissioner 3082 Bur 10 Office Of Commissioner 3082 Bur | reau Of Hearings Transcrit 027 reau Of Hearings Transcrit 030 | RENTS-LEASES OTHER THAN S 0 TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN 0 | 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 25 Department Of Safety 023 Safety Dept Of ALL OTHER 231 26 The Company of t | 10 Office Of Commissioner 3082 Bur 10 Office Of Commissioner 3082 Bur | reau Of Hearings Transcrit 040 | INDIRECT COSTS 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | Office Of Commissioner 3082 Bur | reau Of Hearings Transcritt070 | IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 0 | 00% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3082 Bur 10 Office Of Commissioner 3082 Bur | reau Of Hearings Transcrit 103 reau Of Hearings Transcrit 999 | CONTRACTS FOR OP SERVICES 379 FCLG 0 | 257 68% 0 0% | 1,963 13% 0 0% | 379 257 68% 0 0 0% | 1,963 13% 0 0% | 19,448 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3083 FFY | Y 2008 NH Buffer Zone Pro027 | RENTS-LEASES OTHER THAN S 0 TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3083 FFY | Y 2008 NH Buffer Zone Pre040 | INDIRECT COSTS 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% | 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3083 FFY 10 Office Of Commissioner 3083 FFY | Y 2008 NH Buffer Zone Pre048 Y 2008 NH Buffer Zone Pre070 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN O GRANTS SEDERAL | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department of Safety 023 Safety Dept Of ALL OTHER 231 23 Department of Safety 023 Safety Dept Of ALL OTHER 231 23 Department of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3083 FF1 10 Office Of Commissioner 3083 FF1 10 Office Of Commissioner 3083 FF1 | | GRANTS FEDERAL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3084 NH 10 Office Of Commissioner 3084 NH | Ruffer Zone Protec 022 | RENTS-LEASES OTHER THAN S | 00% | 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3084 NH | Buffer Zone Protec 040 Buffer Zone Protec 041 | INDIRECT COSTS 0 | 00% | 0 0% 323 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 323 0% 0 0% | 3,881 531 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3084 NH 10 Office Of Commissioner 3084 NH | Buffer Zone Protec 048 Buffer Zone Protec 070 | CONTRACTUAL MAINT BUILD-G 0 IN STATE TRAVEL REIMBURSEN 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3084 NH | Buffer Zone Protec 080 | GRANTS FEDERAL 0 22, | 411 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 22,411 0% 0 00% 0 00% | 0 0% 0 0% 0 0% | 491,801 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3086 FFY | Y 2007 PSIC Grant 022 | RENTS-LEASES OTHER THAN S 0 | 0 0% 0 0% | 1,042 0% 0 0% | 0 00% | 1,042 0% 0 0% | 12,500 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3086 FFY | Y 2007 PSIC Grant 037 | EQUIPMENT NEW REPLACEMEN 0 TECHNOLOGY-HARDWARE 0 INDIRECT COSTS 0 | 010% 010% 010% | 250,304 0% 113 0% 1,451 0% | 0 00% 0 00% 0 00% | 250,304 0% 113 0% 1.451 0% | 3,003,650 1,350 17,408 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3086 FFY 10 Office Of Commissioner 3086 FFY | Y 2007 PSIC Grant 041 Y 2007 PSIC Grant 048 | AUDIT FUND SET ASIDE 0 CONTRACTUAL MAINT BUILD-G 0 | 0 0% 0 0% | 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 4,476 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3086 FFY 10 Office Of Commissioner 3086 FFY | Y 2007 PSIC Grant 070 Y 2007 PSIC Grant 072 | IN STATE TRAVEL REIMBURSEN 0 GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB 0 | 0 0% 0 0% 0 0% | 375 0% 0 0% 333 0% | 0 0 096 0 0 096 0 0 096 | 375 0% 0 0% 333 0% | 4,500 699,516 4,000 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3086 FFY 10 Office Of Commissioner 3087 Inte | Y 2007 PSIC Grant 999 | FCLG 0 0 FOOD INSTITUTIONS 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 3,026 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3087 Inte 10 Office Of Commissioner 3087 Inte | eroperability Grant 022 eroperability Grant 040 | RENTS-LEASES OTHER THAN S 0 | 0 0% | 458 0% 0 0% | 0 0 0% | 458 0% 0 0% 0 0% | 5,500 9,753 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3087 Inte | | AUDIT FUND SET ASIDE 0 | 00% | 0 0% 158 0% 26,360 0% | 0 0 0% 0 0 0% 554 0 0% | 158 0% 26,360 0% | 737 1,900 528,019 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 3087 Inte 10 Office Of Commissioner 4192 Hls | eroperability Grant 999 Exercise Grants 021 | FCLG 0 FOOD INSTITUTIONS 0 IN STATE TRAVEL REIMBURSEN 0 | 0 0% 0 0% | 0 0% 21 0% 63 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 21 0% | 0 250 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 4192 Hls 10 Office Of Commissioner 4192 Hls 10 Hls Hls Hls | Exercise Grants 072 Exercise Grants 080 | GRANTS FEDERAL 0 22, OUT OF STATE TRAVEL REIMB 0 | 0 0% 939 0% 0 0% | 0 0% | 0 0 0% 0 22,939 0% 0 0 0% | 63 0% 0 0% 0 0% | 755 1,000,307 9,220 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 4192 Hls 10 Office Of Commissioner 4195 Hor | Exercise Grants 999 | FCLG 0 | 0 0% 0 0% | 0 0% 292 0% | 0 00% 0 00% | 0 0% 292 0% | 0 3,500 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 4195 Hor 10 Office Of Commissioner 4195 Hor | meland Security Grant 030 | TRANSFERS TO DATA CENTER 0 EQUIPMENT NEW REPLACEMEN 0 | 206 0% 0 0% 0 0% | 0 0% 6,463 0% 0 0% | 0 206 0% 0 0 0% 0 0 0% | 0 0% 6,463 0% 0 0% | 3,233 77,553 2,295 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 4195 Hor 10 Office Of Commissioner 4195 Hor | meland Security Grant 037 meland Security Grant 040 | TECHNOLOGY-HARDWARE 0 INDIRECT COSTS 0 AUDIT FUND SET ASIDE 0 | 0 0% | 0 0% 104 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 104 0% 0 0% | 2,295 1,250 78,606 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 4195 Hor 10 Office Of Commissioner 4195 Hor | meland Security Grant 049 meland Security Grant 057 | TRANSFER TO OTHER STATE # 0 BOOKS PERIODICALS SUBSCRII 0 | 0.0% | 0 0% 0 0% 75 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 75 0% | 13,276 2,659 900 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 4195 Hor 10 Office Of Commissioner 4195 Hor | meland Security Grant 070 meland Security Grant 072 | IN STATE TRAVEL REIMBURSEN 27 GRANTS FEDERAL 0 65, | 37 135% 127 0% | 2,384 2% | 27 37 135% 0 65,127 0% | 2,384 2% 0 0% | 7,920 1,373,431 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 4195 Hor 10 Office Of Commissioner 4195 Hor 10 Office Of Commissioner 4195 Hor | meland Security Grant 080 meland Security Grant 103 meland Security Grant 1999 | OUT OF STATE TRAVEL REIMB 0 CONTRACTS FOR OP SERVICES 0 FCLG 0 | 010% 010% 010% | 1,584 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 1,584 0% 0 0% 0 0% | 19,005 420 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of | 10 Office Of Commissioner 4236 NH 10 Office Of Commissioner 4236 NH | I DOS Prosecuting Paraled 040 | INDIRECT COSTS 0 | 0 0% 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 4238 NH 10 Office Of Commissioner 4238 NH | Buffer Zone Protection 20 041 Buffer Zone Protection 20 072 07 lpp-Buffer Zone Protecti 040 | AUDIT FUND SET ASIDE 0 GRANTS FEDERAL 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 4243 200 | 07 lpp-Buffer Zone Protecti 041 07 lpp-Buffer Zone Protecti 071 07 lpp-Buffer Zone Protecti 072 07 lpp-Buffer Zone Protecti 999 | AUDIT FUND SET ASIDE 0 | 00% | 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 5003 Aer | 07 lpp-Buffer Zone Protects 999 rial Lift Safety 030 rial Lift Safety 057 | FCLG | 0 0% 181 0% 0 0% | 0 0% 3,155 608% 0 0% | 0 00% 0 19,181 0% | 0 0% 3,155 608% 0 0% | 37.856 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 5003 Aer 10 Office Of Commissioner 5003 Aer | rial Lift Safety 065 rial Lift Safety 066 | BOARD EXPENSES 0 EMPLOYEE TRAINING 0 | 0 0% 0 0% | 0 0% 0 0% | 0 00% 0 00% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 5003 Aer | rial Lift Safety 999 | IN STATE TRAVEL REIMBURSEN 439 FCLG 0 EQUIPMENT NEW REPLACEMEN 0 | 232 53% 0 0% 0 0% | 2,524 9% 0 0% 0 0% | 439 232 53% 0 0 0% 0 0 0% | 2,524 9% 0 0% 0 0% | 28,150 0 22,656 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 5409 HIs 10 Office Of Commissioner 5409 HIs | Training Grants 037 Training Grants 070 | TECHNOLOGY-HARDWARE 0 IN STATE TRAVEL REIMBURSEN 0 | 0 0% | 533 0% | 0 0 0% | 533 0% 0 0% | 6,400 19,703 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department of Safety 023 Safety Dept Of ALL OTHER 231 23 Department of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 5409 Hls 10 Office Of Commissioner 5409 Hls | Training Grants 072 Training Grants 080 | GRANTS FEDERAL 0 11, OUT OF STATE TRAVEL REIMB 0 FCLG 0 | 077 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 11,077 0% 0 0 0% 0 00% | 0 0% 0 0% 0 0% | 585,215 12,623 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 5410 His | Equipment Grants 072 | GRANTS FEDERAL 80,819 71, | 704 89% 0 0% | 280,586 26% 0 0% | 80,819 71,704 89% 0 0 0% | 280,586 26% 0 0% | 7,000,273 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 7483 Vide 10 Office Of Commissioner 7483 Vide 10 Office Of Commissioner 7483 Vide 10 Office Of Commissioner 7483 Vide | leo Arraignment Grant 022 leo Arraignment Grant 027 | RENTS-LEASES OTHER THAN \$ 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 13,406 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 7483 Vide 10 Office Of Commissioner 7483 Vide | leo Arraignment Grant 1037 leo Arraignment Grant 040 | INDIRECT COSTS 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | | 10 Office Of Commissioner 7483 Vide 10 Office Of Commissioner 7483 Vide | leo Arraignment Grant 1041 leo Arraignment Grant 048 | AUDIT FUND SET ASIDE 0 CONTRACTUAL MAINT BUILD-G 0 IN STATE TRAVEL REIMBURSEN 0 | 0 0% | 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 7483 Vide | leo Arraignment Grant 080 | OUT OF STATE TRAVEL REIMB 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 015 2012 015 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 | 10 Office Of Commissioner 8210 Ben 10 Office Of Commissioner 8210 Ben | nch WARRAnts-I 91 C366 1068 | FOLG | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 015 2012 015 2012 015 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 231 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 | 10 Office Of Commissioner 8210 Ben 20 Division Of Administration 2310 Bus | nch WARRAnts-L91C366 999 siness Office 022 | FCLG 0 RENTS-LEASES OTHER THAN S 299 | 0 0% 0 0% 295 99% | 0 0% 0 0% 335 88% | 0 0 0% 0 0 0% 299 295 99% | 0 0% 0 0% 335 88% | 0 0 7,737 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 | 20 Division Of Administration 2310 Bus 20 Division Of Administration 2310 Bus | siness Office 024 | MAINT OTHER THAN BUILD-GRI 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 2,000 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 235 23 Department Of Safety 023 Safety Dept Of ALL OTHER 235 23 Department of Safety 023 Safety Dept Of ALL OTHER 235 23 Department of Safety 023 Safety Dept Of ALL OTHER 235 | 20 Division Of Administration 2310 Bus 20 Division Of Administration 2316 Cer | ntral Maintenance 022 | EQUIPMENT NEW REPLACEME 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 500 0 400 |
| 2012 015 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 | 20 Division Of Administration 2316 Cer 20 Division Of Administration 2316 Cer | ntral Maintenance 030 ntral Maintenance 048 | EQUIPMENT NEW REPLACEMEN 0 CONTRACTUAL MAINT BUILD-G 0 IN STATE TRAVEL REIMBURSEN 0 | 0 0% | 0 0% | 0 0 0% | 0 0% | 5,500 19,060 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 | 20 Division Of Administration 2316 Cer 20 Division Of Administration 2318 Pet | troleum Pollution 070 | IN STATE TRAVEL REIMBURSEN 510 | 0 0% | 0 0% 0 0% 4,368 0% | 0 0 0% 0 0 0% 510 0 0% | 0 0% 0 0% 4,368 0% | 19,060 0 2,910 |
| 2012 010 2012 015 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 | 20 Division Of Administration 2318 Petr 20 Division Of Administration 2319 Cop | troleum Pollution 999 py Center 022 | FCLG 0 RENTS-LEASES OTHER THAN S 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 150 |
| 2012 010 2012 010 2012 015 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 233 23 Department Of Safety 023 Safety Dept Of ALL OTHER 233 23 Department of Safety 023 Safety Dept Of ALL OTHER 233 23 Department of Safety 023 Safety Dept Of ALL OTHER 233 | 20 Division Of Administration 2319 Cop | py Center 999 uipment Control 022 | FCLG 0 RENTS-LEASES OTHER THAN S 8 1, | 520 100% 0 0% 884 25,115% | 2,446 62% 0 0% 5 37,597% | 1,520 1,520 100% 0 00% 8 1,884 25,115% | 2,446 62% 0 0% 5 37,597% | 43,284 0 3,828 |
| 2012 010 2012 015 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 | 20 Division Of Administration 2320 Equ 20 Division Of Administration 2320 Equ | uipment Control 023 uipment Control 024 | HEAT ELECTRICITY WATER 90 MAINT OTHER THAN BUILD-GRI 0 2, | 781 867% 413 0% | 132 593% | 90 781 867% 0 2,413 0% | 132 593% | 20,448 17,156 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 | 20 Division Of Administration 2320 Equ 20 Division Of Administration 2320 Equ | uipment Control 030 uipment Control 070 | EQUIPMENT NEW REPLACEMEN 1,068 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 010% 55 0% 010% | 4,572 0% 0 0% 0 0% | 1,068 0 0% 0 55 0% 0 0 00% | 4,572 0% 0 0% 0 0% | 22,500 17,650 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 | 20 Division Of Administration 2320 Equ 20 Division Of Administration 2320 Equ | uipment Control 999 | OUT OF STATE TRAVEL REIMB 0 CONTRACTS FOR OP SERVICE 0 FCLG 0 FCLG 0 | 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 233 23 Department Of Safety 023 Safety Dept Of ALL OTHER 233 23 Department Of Safety 023 Safety Dept Of ALL OTHER 233 23 Department Of Safety 023 Safety Dept Of ALL OTHER 233 | 20 Division Of Administration 2325 Wa 20 Division Of Administration 2328 Pos 20 Division Of Administration 2330 Info | stage 999 ormation Technology 1027 | FCLG 0 TRANSFERS TO DOIT 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 8,941,597 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 | 20 Division Of Administration 2330 Info 20 Division Of Administration 2330 Info 20 Division Of Administration 2330 Info | ormation Technology 027 ormation Technology 029 ormation Technology 999 | THANSFERS TO DOTE | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 | 20 IDivision Of Administration 13088 IInte | eragency Sale Of Gasoline 1027 | ITRANSFERS TO DOIT 1 01 | 0 0% | 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 0010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 23 Department Of Safety 023 Safety Dept Of ALL OTHER 232 | 20 Division Of Administration 3088 Inte 20 Division Of Administration 3088 Inte | eragency Sale Of Gasoline 030 eragency Sale Of Gasoline 040 | EQUIPMENT NEW REPLACEMEN 0 | 0 0% | 0 0% | 0 00% | 0 0% | . 0 |

| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 220 Division Of Administration 3088 Inte 220 Division Of Administration 3088 Inte | eragency Sale Of Gasoline 041 | AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G | 0 | 0 0% | 0 0% | 0 | 0.09 | % | 0 0% | 0 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------|-----------------------------------|----------------------------------|-----------------|-----------------------------|-------------------|---------------------------------|----------------------------|
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 320 Division Of Administration 3088 Intel 320 Division Of Admini | eragency Sale Of Gasoline 070 eragency Sale Of Gasoline 080 | IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 09 | % | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | B20 Division Of Administration 3088 Integration B20 Division Of Administration 3088 Integration B20 Division Of Administration 3092 Integration | eragency Sale Of Gasoline 106 eragency Sale Of Gasoline 999 eragency Sale Of Supplies 022 | FCLG RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT | 0 | 010% 010% 010% | 0.0% 0.0% 0.0% | 0 | 0 09 | | 0 0% 0 0% 0 0% | 155,000 0 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | R20 IDivision Of Administration 13092 Inte | eragency Sale Of Supplies 027 eragency Sale Of Supplies 030 eragency Sale Of Supplies 040 | FOLIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 09 | % % | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 320 Division Of Administration 3092 Inte 320 Division Of Administration 3092 Inte | eragency Sale Of Supplies 041 eragency Sale Of Supplies 048 | AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 09 | % | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 320 Division Of Administration 3092 Intel 320 Division Of Administration 3092 Intel 320 Intel 320 Division Of Administration 3092 | eragency Sale Of Supplies 080 eragency Sale Of Supplies 106 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB GOODS FOR RESALE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 09 | | 0 0% 0 0% 0 0% | 0 0 18,000 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 220 Division Of Administration 3092 Inte 220 Division Of Administration 3094 Joi | eragency Sale Of Supplies 999 int Fed/St Motor Fuel Tax 040 | FCLG INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 09 | % % | 0 0% | 0 1,493 |
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| 2012 010 23 2012 015 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 2311 Dri 330 Division Of Motor Vehicles 2311 Dri | iver Licensing 103 iver Licensina 999 | IN STATE TRAVEL REIMBURSEN CONTRACTS FOR OP SERVICE: FCLG RENTS-LEASES OTHER THAN S | 959 509 0 | 293 31% 54,358 10,674% 0 0% | 3,734 8% 1,031 5,274% 0 0% | 959 509 0 | 293 31 54,358 10 0 09 | 1% 0,674% % | 1,734 8% ,031 5,274% 0 0% | 93,100 1,327,909 0 |
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| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 330 Division Of Motor Vehicles 7466 330 Division Of Motor Vehicles 7466 330 Division Of Motor Vehicles 7467 | FFY 2010 DMV Crash Data 999 | OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT | 0 0 0% | 0 0% | 0 0 096 0 0 096 0 0 096 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 330 Division Of Motor Vehicles 7467 330 Division Of Motor Vehicles 7467 330 Division Of Motor Vehicles 7467 | DMV Crash Data 027 DMV Crash Data 030 | TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 7467 330 Division Of Motor Vehicles 7467 | DMV Crash Data 040 DMV Crash Data 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | 0 00% | 559 0% 0 0% | 0 0 0% | 559 0% 0 0% | 6,710 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 7467 330 Division Of Motor Vehicles 7467 | DMV Crash Data 048 DMV Crash Data 070 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 0 00% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 7467 | DMV Crash Data 080 DMV Crash Data 999 CDUS Data Improvement Cr. 022 | OUT OF STATE TRAVEL REIMB FCLG | 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER & | 330 Division Of Motor Vehicles 7468 | CDLIS Data Improvement Grd030 | RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 330 IDivision Of Motor Vehicles 17468 | CDLIS Data Improvement Gra999 | OUT OF STATE TRAVEL REIMB FOLG PENTS I FACES OTHER THAN S | 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 1023 Safety Dept Of ALL OTHER | 330 IDivision Of Motor Vehicles 17469 | FFY 09 CDL Program Improvi022 FFY 09 CDL Program Improvi027 | RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 7469 | FFY 09 CDL Program Improvi040 | INDIRECT COSTS | 0 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 7469 330 Division Of Motor Vehicles 7469 | FFY 09 CDL Program Improv 048 FFY 09 CDL Program Improv 070 | AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 00% | 0 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 7469 330 Division Of Motor Vehicles 7469 330 Division Of Motor Vehicles 7471 | FFY 09 CDL Program Improv 080 FFY 09 CDL Program Improv 999 | OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S | 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 7471 330 Division Of Motor Vehicles 7471 | DMV School Bus Enf FFY 20:027 DMV School Bus Enf FFY 20:030 | TRANSFERS TO DOIT | 0 00% 0 00% | 0 0% | 0 00% | 0 0% 0 0% | 0 |
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| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 7471 | DMV School Bus Enf FFY 20 048 DMV School Bus Enf FFY 20 070 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 0% | 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER (| 220 Division Of Motor Vobiolog 7471 | DMV School Bus Ent EEV 201000 | ECLC. | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 7472 330 Division Of Motor Vehicles 7472 330 Division Of Motor Vehicles 7472 | School Bus Enforcement 027 School Bus Enforcement 030 | RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 7472 330 Division Of Motor Vehicles 7472 | School Bus Enforcement 040 School Bus Enforcement 041 | AUDIT FUND SET ASIDE | 0 00% | 84 0% 0 0% | 0 0 0% 0 0 0% | 84 0% 0 0% | 1,005 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 330 Division Of Motor Vehicles 7472 330 Division Of Motor Vehicles 7472 330 Division Of Motor Vehicles 7472 | School Bus Enforcement 048 School Bus Enforcement 070 School Bus Enforcement 000 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 0 0 00% 0 0 00% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 015 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 74/2 330 Division Of Motor Vehicles 7472 330 Division Of Motor Vehicles 8107 | School Bus Enforcement 999 Reflectorized Plates Invent.II 1022 | OUT OF STATE TRAVEL REIMBURSEN FCLG RENTS-LEASES OTHER THAN S | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 520 |
| 2012 015 23 2012 015 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 8107 330 Division Of Motor Vehicles 8107 | Reflectorized Plates Invent.II 022 Reflectorized Plates Invent.II 023 Reflectorized Plates Invent.II 024 | HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMEN | 0 382 0% 0 88 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 382 0% 0 88 0% | 0 0% | 6,500 8,156 43,500 |
| 2012 015 23 2012 015 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 330 Division Of Motor Vehicles 8107 | Reflectorized Plates Invent.II 070 | IN STATE TRAVEL REIMBURSEN | 0 00% | 3,625 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 3,625 0% 0 0% | 43,500 13,300 |
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| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 8179 330 Division Of Motor Vehicles 8200 | Credit Memorandum 999 Motorcycle Rider Educ Prog 022 | FCLG RENTS-LEASES OTHER THAN S | 0 00% 1,418 3,025 213% | 0 0% 3,295 92% | 0 0 0% 1,418 3,025 213% | 0 0% 3,295 92% | 0 117,089 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 330 Division Of Motor Vehicles 8200 330 Division Of Motor Vehicles 8200 | Motorcycle Rider Educ Prog 024 Motorcycle Rider Educ Prog 026 | MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES | 0 00% | 0 0% 175 0% | 0 00% | 0 0% 175 0% | 1,000 2,100 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 330 Division Of Motor Vehicles 8200 330 Division Of Motor Vehicles 8200 330 Division Of Motor Vehicles 8200 | Motorcycle Rider Educ Prog 030 | EQUIPMENT NEW REPLACEMENT CONTRACTUAL MAINT BUILD-G TRANSFER TO OTHER STATE A | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0% 0 26,505 0% 0 0 00% | 0 0% 0 0% 0 0% | 31,750 30,400 |
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| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 1122 340 Division Of State Police 1122 | MCSAP FFY 08 023 MCSAP FFY 08 030 | HEAT ELECTRICITY WATER | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | | | MCSAP FFY 08 040 MCSAP FFY 08 041 MCSAP FFY 08 070 | INDIRECT COSTS AUDIT FUND SET ASIDE IN STATE TRAVEL REIMBURSEN | 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 1122 340 Division Of State Police 1122 | MCSAP FFY 08 080 MCSAP FFY 08 999 | OUT OF STATE TRAVEL REIMB | 0 00% 0 00% | 0 0% 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 1733 | NCHIP Grant 030 NCHIP Grant 999 NHSP TAR Crash Zone Trair 040 | EQUIPMENT NEW REPLACEMEN | 0 00% | 24,975 0% 0 0% | 0 0 0% | 24,975 0% 0,0% | 299,700 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | | | INDIRECT COSTS FCLG EQUIPMENT NEW REPLACEMEN | 0 0 00% 0 0 00% | 0 0% 0 0% 6,417 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 6.417 0% | 397 0 77,000 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 1852 340 Division Of State Police 1876 | NHSP Aggressive Driving Unil 999 Cold Case Unit GF 030 | FCLG | 0 00% | 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6,417 0% 0 0% 0 0% | 0 |
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| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 2038 340 Division Of State Police 2038 | FFY 08 High Priority Grant 040 FFY 08 High Priority Grant 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | 0 0 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 2039 | | FCLG EQUIPMENT NEW REPLACEMENT FCLG | 0 0 0% 0 0 0% | 0 0% 1 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 1 0% 0 0% | 18 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 2305 | Commercial Enforcement 022 Commercial Enforcement 023 | FCLG RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER | 0 00% 0 501 0% | 0 0% | 0 00% | 0 0% | 2,800 19,055 |
| 2012 015 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division of State Police 2305 340 Division Of State Police 2305 | Commercial Enforcement 024 Commercial Enforcement 030 | MAINT OTHER THAN BUILD-GRI | 0 0 00% | 0 0% | 0 0 0 0% | 0 0% | 51,232 325,210 |
| 2012 010 23 2012 015 23 2012 010 22 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 2305 340 Division of State Police 2305 340 Division Of State Police 2305 340 Division Of State Police 2305 | Commercial Enforcement 103 | CONTRACTS FOR OP SERVICE | 1,691 6,318 374% 0 930 0% | 10,428 61% 0 0% | 1,691 6,318 374% 0 930 0% | 10,428 61% | 289,175 13,948 |
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| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 2339 | MCSAP 09 1026 | ORGANIZATIONAL DUES EQUIPMENT NEW REPLACEMEN TECHNOLOGY-HARDWARE | 0 00% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | | | TECHNOLOGY-HARDWARE INDIRECT COSTS AUDIT FUND SET ASIDE | 0 00% | 0 0% | 0 0 00% 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
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| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 024 OTHER Department Of Safety 025 OTHER Department Of Safety 026 OTHER Department Of Safety 027 OTHER Department OF Safety 027 OTHER Department OF Safety 028 OTHER Department | | | FCLG EQUIPMENT NEW REPLACEMEN | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 2363 340 Division Of State Police 2368 | NH State Police Lasar Radar 999 NH State Police Sobriety Chkl040 | FCLG INDIRECT COSTS | 0 00% | 0 0% 223 0% | 0 0 0% | 0 0% 223 0% | 0 2,670 |
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| | 2340 Division Of State Police 3102 FFY 09 New Entrant Cd 0.27 TRANSFERS TO DOIT 0 0.0% 0.240 Division Of State Police 3102 FFY 09 New Entrant Cd 0.30 EQUIPMENT NEW REPLACEMEN 0 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | 0 00% 0 0 00% 00% 0 0 00% 0 0 00% 00% 0 |
| | 12340 IDivision Of State Police 13102 IFFY 09 New Entrant Cdl I040 INDIRECT COSTS 01 010% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| The content of the | 2340 Division Of State Police 3103 New Entrant CDL 027 TRANSFERS TO DOIT 0 0 00% | |
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| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 | 0 Division Of State Police 3131 C | Coverdell Nfsia Grant 040 | EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 0 | 0% 7,500 0% 0 | % | 0 00% | 7,500 0% 0 0% | 90,000 7,560 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 | 0 Division Of State Police 3131 C | Coverdell Nfsia Grant 048 | AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 0 0% 0 0% 0 | % | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 | 0 Division Of State Police 3142 E | Overdell Nfsia Grant 999 OWI Patrols FFY 2009 040 OWI Patrols FFY 2009 999 | INDIRECT COSTS FCLG | 0 0 | 0% 0 0% 0 | | 0 00% 0 00% | 0 0% | 0 |
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| 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 | 0 Division Of State Police 4003 1 0 Division Of State Police 4003 1 | raffic Bureau 026 raffic Bureau 030 raffic Bureau 047 | ORGANIZATIONAL DUES EQUIPMENT NEW REPLACEMENT OWN FORCES MAINT BUILD GR | 250 0 0 | 0% 232 0% 0 | 96 | 250 0 0% 0 0 0% | 232 0% 0 0% | 4,060 2,400 967,039 |
| 2012 010 2012 010 2012 010 | 23 Department Of Safety Image: October 10 of Safety Image: October 20 of Safety <td>0 Division Of State Police 4003 1</td> <td>raffic Bureau 048</td> <td>CONTRACTUAL MAINT BUILD-G EMPLOYEE TRAINING</td> <td>0 0</td> <td>0% 0 0% 0</td> <td>96</td> <td>0 00% 0 00%</td> <td>0 0% 0 0% 0 0%</td> <td>0</td> | 0 Division Of State Police 4003 1 | raffic Bureau 048 | CONTRACTUAL MAINT BUILD-G EMPLOYEE TRAINING | 0 0 | 0% 0 0% 0 | 96 | 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 2012 010 2012 010 | 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 23 Department Of Safety 023 Safety Dept Of ALL OTHER 234 | | HH Security 999 Cops Meth Grant 030 | FCLG EQUIPMENT NEW REPLACEMEN | 0 0 0 0 11,766 | 0% 0 0% 0 0% 24,167 | % 9% | 0 00% 0 00% 0 11,766 0% | 0 0% 0 0% 24,167 49% | 14,560 0 290,000 |
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| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4443 | Cops 2005 Technology Grant 04 Cops 2005 Technology Grant 99 Forensic Lab Certification 03 | I FCLG | 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 IDivision Of State Police 14444 1 | Forensic Lab Certification 110 | EQUIPMENT NEW REPLACEMEN 0 | 0.0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4445 | FY05 Capacity ENHancemen 04 | EQUIPMENT NEW REPLACEMEN 0 AUDIT FUND SET ASIDE 0 CONTRACTS FOR OP SERVICE 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4446 | FY05 Dna Backlog Reduction 04 | AUDIT FUND SET ASIDE 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4550 | Cyber Crime Grant 04 Operation Street Sweeper-20 02 Operation Street Sweeper-20 03 | AUDIT FUND SET ASIDE 0 MAINT OTHER THAN BUILD-GRI 0 EQUIPMENT NEW REPLACEMEN 0 | 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4552 340 Division Of State Police 4552 | Operation Street Sweeper-20 04 Operation Street Sweeper-20 04 | INDIRECT COSTS 0 AUDIT FUND SET ASIDE 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | | | Operation Street Sweeper-20 06 2006 Dna Backlog Reduction 04 2006 Dna Backlog Reduction 04 | INDIRECT COSTS 0 | 010% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4554 340 Division Of State Police 4555 | DWI Patols 04 Enforcement Patrols 04 | INDIRECT COSTS 0 INDIRECT COSTS 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4560 | Forensic Lab Certification 03 | AUDIT FUND SET ASIDE 0 EQUIPMENT NEW REPLACEMEN 0 AUDIT FUND SET ASIDE 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 096 0 0 096 0 0 096 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4560 340 Division Of State Police 4560 340 Division Of State Police 4561 340 Division Of State Police 4561 340 Division Of State Police 4561 341 Division Of State Police 4561 342 Division Of State Police 4561 343 Division Of State Police 4561 344 Division Of State Police 4561 345 Division Of State Police 4561 346 Division Of State Police 4560 347 Division Of State Police 4560 348 Division Of State Police 4560 349 Division Of State Police 4560 340 Division Of State Police 4560 340 Division Of State Police 4560 341 Division Of State Police 4560 342 Division Of State Police 4560 343 Division Of State Police 4560 344 Division Of State Police 4560 345 Division Of State Police 4560 346 Division Of State Police 4560 347 Division Of State Police 4560 348 Division Of State Police 4560 349 Division Of State Police 4560 340 Division Of State Poli | Forensic Lab Certification 08 FY 2006 Capacity ENHancer 04 FY 2006 Capacity ENHancer 04 | AUDIT FUND SET ASIDE 0 0 0 0 0 0 0 0 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 00% 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4561 | FY 2006 Canacity FNHancer 06 | EMPLOYEE TRAINING 0 CONTRACTS FOR OP SERVICES 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4564 | J-One Earmard 08 07 | EQUIPMENT NEW REPLACEMEN 0 | 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | | | MAINT OTHER THAN BUILD-GRI 0 EQUIPMENT NEW REPLACEMEN 0 | 0 0% | 0 0% 3,958 0% 13,306 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 3,958 0% 13,306 0% | 47,500 159,674 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4565 340 Division Of State Police 4565 | J-One Earmark 03 J-One Earmark 04 | TECHNOLOGY-HARDWARE 0 INDIRECT COSTS 0 | 0 0% | 37,548,0% 175,0% | 0 00% | 37,548 0% 175 0% | 450,576 2,100 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4565 | J-One Earmark 04 J-One Earmark 99 2007 Convicted Offender Pro 04 2007 Convicted Offender Pro 04 | AUDIT FUND SET ASIDE | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 2,867 0 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4568 | 2007 Convicted Offender Pro 04 FY07 Forensic Dna Backlog F03 FY07 Forensic Dna Backlog F04 | EQUIPMENT NEW REPLACEMEN 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4568 340 Division Of State Police 4569 | FY07 Forensic Dna Backlog F04 State Police DWI Patrols SFY04 | AUDIT FUND SET ASIDE 0 INDIRECT COSTS 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4570 340 Division Of State Police 4571 | Sp Enforcement Patrols SFY 04 2007 Forensic Lab Cert. 02 | INDIRECT COSTS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4571 340 Division Of State Police 4571 | 2007 Forensic Lab Cert. 04 | INDIRECT COSTS | 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4572 340 Division Of State Police 4573 | NHSP Laser Radars 03 NHSP Sobriety Checkpoints 04 | D EQUIPMENT NEW REPLACEMEN 0 D INDIRECT COSTS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4574 340 Division Of State Police 4575 | NHSP Seatbelt Campaign 04 Reap 2008 03 | INDIRECT COSTS 0 EQUIPMENT NEW REPLACEMEN 0 | 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4576 340 Division Of State Police 4576 | Reap 2009 99 | INDIRECT COSTS | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4577 340 Division Of State Police 4577 | NHSP C.A.R.E. Conference 04 NHSP C.A.R.E. Conference 08 | D INDIRECT COSTS 0 OUT OF STATE TRAVEL REIMB 0 | 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4579 340 Division Of State Police 4598 | Statewide DWI Hunter Patrols 04 Drug Eradication Grant 04 Communication Replacemnt 03 | AUDIT FUND SET ASIDE 0 EQUIPMENT NEW REPLACEMEN 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 112,162 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 4598 | | FCLG | 0 0% 0 0% 0 0% | 0 0% 50 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 50 0% 0 0% | 600 600 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | | Dare-Donations 10 Dare-Donations 99 | CONTRACTS FOR PROGRAM SI 0 0 FCLG 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5001 | Watercraft Safety 02 Watercraft Safety 02 Watercraft Safety 02 | FOOD INSTITUTIONS | 0 0% 1,459 33% 2,231 110% | 0 0% 7,935 18% 1,623 137% | 0 0 0% 4,480 1,459 33% 2,030 2,231 110% | 0 0% 7,935 18% 1,623 137% | 0 25,672 48,034 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5001 340 Division Of State Police 5001 | Watercraft Safety 02 Watercraft Safety 02 | MAINT OTHER THAN BUILD-GRI 163 ORGANIZATIONAL DUES 0 | 2,231 110% 1,013 621% 0 0% | 1,905 53% | 163 1,013 621% 0 0 0% | 1,905 53% | 21,050 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5001 | Watercraft Safety 02 Watercraft Safety 03 Watercraft Safety 03 | TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN -128 LAND ACQUISITION AND EASEN 0 | 0 0% 0 0% 0 0% | 0 0% -312 0% 0 0% | 0 0 0% -128 0 0% 0 0 0% | 0 0% -312 0% 0 0% | 49,955 129,108 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5001 | Watercraft Safety 03 Watercraft Safety 03 | CAPITAL PROJECTS 0 TECHNOLOGY-HARDWARE 0 | 0 0% | 0 0% 667 0% | 0 0 0 0% | 0 0% 667 0% | 0 8,000 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5001 | Watercraft Safety 03 Watercraft Safety 04 Watercraft Safety 04 | TECHNOLOGY-SOFTWARE | 0 0% 0 0% 941 4% | 167 0% 0 0% 2,955 32% | 0 0 0 0% 0 0 0% 21,926 941 4% | 167 0% 0 0% 2,955 32% | 2,000 0 4,253 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5001 340 Division Of State Police 5001 | Watercraft Safety 06 Watercraft Safety 07 | RET PENSION BENE HEALTH IN 0 13,177 | 0 0% 84 1% | 0 0% 22,774 0% | 0 0 0% 13,177 84 1% | 0 0% 22,774 0% | 50,000 84,900 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | | Watercraft Safety 10 Watercraft Safety 40 Watercraft Safety 99 | CONTRACTS FOR OP SERVICE 0 | 0 0% | 1,875 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 1.875 0% 0 0% 0 0% | 22,500 136,922 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5011 | Boater Certification 02 Boater Certification 02 Boater Certification 07 | MAINT OTHER THAN BUILD-GRI 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5011 340 Division Of State Police 5011 | Boater Certification 10 Boater Certification 99 | CONTRACTS FOR OP SERVICE 3,893 FCLG 0 | 0 0% | 38,013 0% 0 0% | 3,893 0 0% 0 0 0 0% | 38,013 0% 0 0% | 225,862 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5046 340 Division Of State Police 5046 | Recreational Boat Safety Grai04 | D EQUIPMENT NEW REPLACEMEN 500 | 0 0% 6,247 1,250% 0 0% | 0 0% 482 1,297% 0 0% | 0 0 0% 500 6,247 1,250% | 0 0% 482 1,297% 0 0% | 7,000 195,798 109,475 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5046 | Recreational Boat Safety Gral04 | AUDIT FUND SET ASIDE | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 1,585 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5046 | Recreational Boat Safety Gra 04 | DEBT SERVICE OTHER AGENCI 0 0 0 0 0 0 0 0 0 0 | 0]0% 15]0% 0]0% | 0 0% 0 0% 1,250 0% | 0 0 0% 0 15 0% 0 0 0 0% | 0 0% 0 0% 1,250 0% | 80,600 8,000 15,000 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5046 | Recreational Boat Safety Gra 05 | BOOKS PERIODICALS SUBSCRI 0 | 0 0% | 167 0% 292 0% | 0 0 0 0% | 167 0% 292 0% | 2,000 3,500 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | | Recreational Boat Safety Grai06 Recreational Boat Safety Grai07 Recreational Boat Safety Grai08 | I HAINING OF PHOVIDENS 0 IN STATE TRAVEL REIMBURSEN 856 OUT OF STATE TRAVEL REIMB 0 | 0 0% 22,523 2,632% 0 0% | 167 0% 1,969 1,144% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 167 0% 1,969 1,144% 0 0% | 2,000 92,950 8,000 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | | Recreational Boat Safety Grail 99 NHSP DWI Hunter Patrols 04 | FCLG 0 INDIRECT COSTS 0 | 0 0% | 0 0% | 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5076 | | P FCLG 0 P RENTS-LEASES OTHER THAN S 0 MAINT OTHER THAN BUILD-GRI 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5076 340 Division Of State Police 5076 | DHHS Livescan 02 | TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN 0 TELECOMMUNICATIONS 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5076 | DHHS Livescan 04 DHHS Livescan 04 | INDIRECT COSTS 0 AUDIT FUND SET ASIDE 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5076 340 Division Of State Police 5076 | DHHS Livescan 04 | CONTRACTUAL MAINT BUILD-G 0 | 0 0% | 0 0% 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | | Detective Bureau 02 | INSTATE TRAVEL REIMBURSEN | 0 0% 0 0% 144 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 144 0% | 0 0% 0 0% 0 0% | 0 0 2,869 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5412 340 Division Of State Police 5412 | Detective Bureau 02 Detective Bureau 02 | MAINT OTHER THAN BUILD-GRI 0 ORGANIZATIONAL DUES 0 EQUIPMENT NEW REPLACEMEN 0 | 0 0% | 0 0% | 0 0 0% | 0 0% 0 0% 5 0% | 0 55 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5412 | Detective Bureau 03 Detective Bureau 04 Detective Bureau 07 | DEQUIPMENT NEW REPLACEMENT 0 INDIRECT COSTS 0 IN STATE TRAVEL REIMBURSEN 1,149 | 314 0% 0 0% 726 63% | 0 0% 0 0% 3,965 18% | 0 314 0% 0 0 0% 1,149 726 63% | 0 0% 0 0% 3,965 18% | 244,116 0 232,700 |
| 12 010 23 | pepartment Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 5412 | Detective Bureau 07 | I JIN STATE THAVEL REIMBURSEN 1,149 | /26 63% | 3,965 18% | 1,149 726 63% | 3,965 18% | 232,700 |

| 2012 010 23 2012 010 23 | | 340 Division Of State Police 5412 340 Division Of State Police 5412 | Detective Bureau 080 Detective Bureau 100 | OUT OF STATE TRAVEL REIMB PRESCRIPTION DRUG EXPENSE | 0 2,658 0 0 | 0% 0 0% 0 | 0% 0% | 0 2,658 0% | . 0 | 0% | 30,000 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------|------------------------|------------------------------------------------|-------------------|----------------------|------------------------------------|
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 5412 340 Division Of State Police 5412 340 Division Of State Police 5412 340 Division Of State Police 5412 | Detective Bureau 101 Detective Bureau 103 Detective Bureau 289 | MEDICAL PAYMENTS TO PROVI CONTRACTS FOR OP SERVICES LEGISLATIVE CONTINGENCY | 0 0 | 0% 0 0% 0 0% 0 | 0% | 0 00% 0 00% 0 00% | 0 | 0% 0% | 0 106 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 5412 | Detective Bureau 999 Operation Street Sweeper 20024 | FCLG MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMEN | 0 0 0 0 0 8 948 | 0% 0 0% 0 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0% 0% 0% | 56,000 504,029 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 6042 340 Division Of State Police 6042 | Operation Street Sweeper 20 040 Operation Street Sweeper 20 041 | AUDIT FUND SET ASIDE | 0 0 | 0% 0 0% 0 | 0% 0% | 0 0 0% 0 0 0% | 0 | 0% 0% | 139,255 1,551 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 6042 340 Division Of State Police 6042 | Operation Street Sweeper 20/000 | OUT OF STATE TRAVEL REIMB | 66,250 11,003 0 695 0 0 | 0% 0 | 0% | 6,250 11,003 17% 0 695 0% 0 0 0% | 8,593 0 | 0% | 25,833 16,329 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 6045 340 Division Of State Police 6045 | Northern Border Strategic 030 Northern Border Strategic 999 Sadip Grant 022 | EQUIPMENT NEW REPLACEMEN | 0 0 0 0 | | 0% 0% 0% | 0 00% 0 00% 0 00% | 0 | 0% 0% 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7444 340 Division Of State Police 7444 | Sadip Grant 027 Sadip Grant 030 | | 0 0 | 0% 0 0% 2,292 | 0% | 0 0 0% | 0 2,292 | 0% | 0 27,500 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7444 340 Division Of State Police 7444 | Sadip Grant 041 Sadip Grant 048 | AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G | 0 0 | 0% 3 0% 0 | 0% 0% 0% | 0 00% 0 00% 0 00% | 3 0 | 0% | 30 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 7444 | Sadip Grant 070 Sadip Grant 080 Sadip Grant 999 REAP FFY 2010 022 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S | 0 0 0 0 | 0% 0 0% 0 0% 0 | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 0% 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER (2 | 340 Division Of State Police 7473 | REAP FFY 2010 027 | PRENTS-LEASES OTHER THAN S TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN | 0 0 0 0 | 0% 0 0% 0 | 0% | 0 00% 0 00% 0 00% | 0 | 0% 0% 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER & | 340 Division Of State Police 7473 340 Division Of State Police 7473 | REAP FFY 2010 040 REAP FFY 2010 041 | NDIRECT COSTS AUDIT FUND SET ASIDE | 0 0 | 0% 0 0% 0 | 0% 0% | 0 0 0% 0 0 0% | .0 | 0% 0% 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7473 340 Division Of State Police 7473 | REAP FFY 2010 080 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0% 0 0% 0 | 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7474 | REAP FFY 2010 999 REAP FFY 2011 022 REAP FFY 2011 027 | RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT | 0 0 0 0 | 0% 0 0% 0 0% 0 | 0% 0% 0% | 0 0 096 0 0 096 0 0 096 | 0 | 0% 0% 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7474 340 Division Of State Police 7474 | REAP FFY 2011 040 REAP FFY 2011 041 | D EQUIPMENT NEW REPLACEMENT INDIRECT COSTS AUDIT FUND SET ASIDE | 0 0 0 0 | 0% 0 | 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 0% 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7474 340 Division Of State Police 7474 | REAP FFY 2011 048 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 0 0 | 0% 0 0% 0 | 0% | 0 00% 0 00% 0 00% | 0 | 0% 0% 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7474 340 Division Of State Police 7476 | | FCLG RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT | 0 0 | 0% 0 0% 0 | 0% 0% | 0 0 0% | 0 | 0% 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7476 340 Division Of State Police 7476 | Prism Air Card 030 Prism Air Card 040 | EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 0 0 0 | 0% 0 | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 0% 0% | 36,837 9,613 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 340 Division Of State Police 7476 340 Division Of State Police 7476 | Prism Air Card 041 Prism Air Card 048 Prism Air Card 070 | AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 0 0 | 0% 0 | 0% 0% 0% | 0 00% 0 00% 0 00% 0 00% | | 0% 0% 0% | 100 0 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7476 340 Division Of State Police 7476 | Prism Air Card 999 Highway Safety Grants 022 | FCLG RENTS-LEASES OTHER THAN S | 0 0 0 0 | 0% 0 0% 0 0% 0 | 0% | 0 00% 0 00% 0 00% | 0 | 0% 0% 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER (| 340 Division Of State Police 7477 340 Division Of State Police 7477 | Highway Safety Grants 027 | TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE | 0 0 | 0% 0 0% 0 0% 13.550 | 0% | 0 0 0% 0 0 0% 0 0 0% | | 0% | 0 0 162,600 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7477 340 Division Of State Police 7477 | Highway Safety Grants 038 Highway Safety Grants 040 | TECHNOLOGY-HARDWARE TECHNOLOGY-SOFTWARE INDIRECT COSTS AUDIT FUND SET ASIDE | 0 0 | 0% 3,117 0% 0 | 0% | 0 0 0% | 3,117 | | 37,400 6,221 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7477 340 Division Of State Police 7477 | Highway Safety Grants 048 Highway Safety Grants 070 | CONTRACTUAL MAINT BUILD-G | 0 0 0 0 | 0% 0 0% 0 0% 0 | 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% | 0 |
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| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7478 340 Division Of State Police 7478 340 Division Of State Police 7478 340 Division Of State Police 7478 | Enforcement Patrols FFY 201027 | RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN | 0 0 0 0 | 0% 0 0% 0 0% 0 0% 0 | 0% 0% 0% | 0 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 0% 0% 0% | 0 |
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| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7479 340 Division Of State Police 7479 340 Division Of State Police 7479 | Enforcement Patrols 030 Enforcement Patrols 040 Enforcement Patrols 041 | EQUIPMENT NEW REPLACEMEN INDIRECT COSTS AUDIT FUND SET ASIDE | 0 0 0 0 | 0% 0 0% 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | | 0% 0% 0% | 7,470 0 |
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| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 7880 340 Division Of State Police 7880 | New Entrant CDL 09 037 New Entrant CDL 09 040 | TECHNOLOGY-HARDWARE INDIRECT COSTS | 0 0 0 0 | 0% 0 0% 0 0% 0 | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | | 0% 0% 0% | 0 |
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| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 8068 340 Division Of State Police 8068 340 Division Of State Police 8068 | Crime Data on the Internet 038 Crime Data on the Internet 999 | FCLG EQUIPMENT NEW REPLACEMEN TECHNOLOGY-SOFTWARE FCLG RENTS-LEASES OTHER THAN S | 0 0 0 0 | 0% 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 0% 0% | 41,000 60,000 0 |
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| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division Of State Police 8241 340 Division Of State Police 8241 | Toxicology Lab 030 Toxicology Lab 070 Toxicology Lab 080 | EQUIPMENT NEW REPLACEMENT IN STATE TRAVEL REIMBURSENT OUT OF STATE TRAVEL REIMBURSENT CONTRACTS FOR OP SERVICES | 0 0 | 0% 0 | 300% 0% 0% 0% | 1,213 4,544,375% 0 0,0% 0 0,0% 0 0,0% | 0 | 0% 0% | 54,544 9,250 7,500 77,750 |
| 2012 015 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 340 Division of State Police 8241 340 Division Of State Police 8241 340 Division Of State Police 8661 | Toxicology Lab 999 Bullet Proof Vest Reimb Gran 999 | FCLG FCLG | 0 0 0 0 | 0% 0 0% 0 | 0% 0% | 0 0 0% | | 0% 0% 0% | 0 |
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| | 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 360 Homelnd Sec - Emer Mgmt 1826 | ASPR H1N1 Influenza Prep 10 | 2 CONTRACTS FOR PROGRAM SI | 0 0 | 0% 0.0 | % | 0 00% | 0 0% | 0 |
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| | | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of Dept Of Department Of Safety 023 Safety Dept Of Dept Of | 2360 HomeInd Sec - Emer Mgmt 2730 2360 HomeInd Sec - Emer Mgmt 2730 | Dir Of HomeInd Sec - Emer N 03 Dir Of HomeInd Sec - Emer N 04 | 0 EQUIPMENT NEW REPLACEMEN 0 INDIRECT COSTS | 0 0 0 0 | 0% 2,862 0 0% 0 0 | % % | 0 00% | 2,862 0% 0 0% | 34,348 0 |
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| 1 | | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2360 Homelnd Sec - Emer Mgmt 2730 2360 Homelnd Sec - Emer Mgmt 2730 | Dir Of HomeInd Sec - Emer N 08 Dir Of HomeInd Sec - Emer N 40 | OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0 0% 0 0 | % | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% | 3,447 348,443 |
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| Control Cont | 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2360 HomeInd Sec - Erner Mgmt 2740 2360 HomeInd Sec - Erner Mgmt 2740 | Emergency Mgmt Admin 02 Emergency Mgmt Admin 03 | 8 TRANSFERS TO GENERAL SER 10 EQUIPMENT NEW REPLACEMEN | 0 0 0 0 | 0% 0 0 0% 0 0 | % % | 0 00% | 0 0% | 171,150 275,476 25,600 |
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| 1 | 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of Dept Of Safety 023 Safety Dept Of | 2360 Homelnd Sec - Emer Mgmt 2740 2360 Homelnd Sec - Emer Mgmt 2748 | Emergency Mamt Admin 199 | 9 FCLG | 0 0 | 0% 00 | % | 0 0 0% | 0 0% | 184,633 0 3,000 |
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|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------|-------------------------------|---------------------------------------|
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 HomeInd Sec - Emer Mgmt 4232 860 HomeInd Sec - Emer Mgmt 4232 | May 2006 Flooding 074 May 2006 Flooding 080 | GRANTS FOR PUB ASST AND R | 0% 0 09 0% 0 09 0% 0 09 | % 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 Homelnd Sec - Emer Mgmt 4232 860 Homelnd Sec - Emer Mgmt 4232 | May 2006 Flooding 247 | SUB GRANTEE ADMIN COSTS | 096 009 096 0096 151 09 | % 0 | 0.0% 0.0% 0.0% 0.0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 4240 360 Homelnd Sec - Emer Mgmt 4240 | April 2007 NOR 041 April 2007 NOR 072 | AUDIT FUND SET ASIDE 0 0 0 0 0 1 GRANTS FEDERAL 0 0 0 | 0% 151 0° 0% 0 0° 0% 41,667 0° | | 0 0% 0 0% 0 0% | 151 0% 0 0% 41,667 0% | 1,810 525 500,000 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | | April 2007 NOR 246 | GRANTEE ADMINISTRATIVE CO 0 0 | 0% 0 09 0% 125 09 0% 0 09 | | 0 0% 0 0% 0 0% | 0 0% 125 0% 0 0% | 0 1,500 20,000 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | B60 HomeInd Sec - Emer Mamt 4241 | April 2007 NOR 247 April 2007 NOR 999 HMGP Dr-1643 May 06 Flood 040 HMGP Dr-1643 May 06 Flood 041 |) FCLG 0 0 1 INDIRECT COSTS 0 0 | 0% 0 0 0 0 0 0 0 0 0 | % 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 1,080 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 4241 360 Homelnd Sec - Emer Mgmt 4241 | HMGP Dr-1643 May 06 Flood 070 HMGP Dr-1643 May 06 Flood 072 | IN STATE TRAVEL REIMBURSEN 0 0 | 0% 0 09 | % 0 % 0 | 0 0% | 0 0% | 0 230,763 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 4241 | HMGP Dr-1643 May 06 Flood 247 HMGP Dr-1643 May 06 Flood 999 | GRANTEE ADMINISTRATIVE CO | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 13,151 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 HomeInd Sec - Emer Mgmt 4247 860 HomeInd Sec - Emer Mgmt 4247 | PDMC FY 2007 030 PDMC FY 2007 037 | EQUIPMENT NEW REPLACEMEN 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 00° 0% 00° 0% 00° | % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 4247 | PDMC FY 2007 072 | INDIRECT COSTS 0 0 0 0 0 0 0 0 0 0 | 096 009 096 009 096 009 | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 HomeInd Sec - Emer Mgmt 4247 360 HomeInd Sec - Emer Mgmt 4248 | PDMC FY 2007 999 Supplemental FY2007 Empg 026 | FCLG | 0% 0 0° 0% 0 0° | % 0 % 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 HomeInd Sec - Emer Mgmt 4248 | Supplemental FY2007 Empg 040 Supplemental FY2007 Empg 041 | AUDIT FUND SET ASIDE 0 0 | 0% 00° 0% 00° 0% 00° | % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | Homelnd Sec - Emer Mgmt 4248 | Supplemental FY2007 Empg 070 Supplemental FY2007 Empg 072 | IN STATE TRAVEL REIMBURSEN 0 0 | 0% 009 0% 009 0% 009 | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 Homelnd Sec - Emer Mgmt 4248 860 Homelnd Sec - Emer Mgmt 4378 | Supplemental FY2007 Empg 999 Flood Mitigation Assistance 026 | FCLG 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0 0° 0% 0 0° | % 0 % 0 | 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 Homelnd Sec - Emer Mgmt 4378 860 Homelnd Sec - Emer Mgmt 4378 | Flood Mitigation Assistance 038 | TECHNOLOGY-HARDWARE 0 0 0 TECHNOLOGY-SOFTWARE 0 0 | 0% 09% 132 09 0% 1,000 09 | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 132 0% 1,000 0% | 1,900 1,579 12,000 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 4378 | Flood Mitigation Assistance 040 Flood Mitigation Assistance 041 Flood Mitigation Assistance 070 | AUDIT FUND SET ASIDE 0 0 | 0% 00° 0% 00° 0% 00° | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 10,050 2,845 5,900 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 4378 360 Homelnd Sec - Emer Mgmt 4378 360 Homelnd Sec - Emer Mgmt 4378 | Flood Mitigation Assistance 072 Flood Mitigation Assistance 080 | E GRANTS FEDERAL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 206,603 09 0% 167 09 0% 0 09 | % 0 | 0 0% 0 0% 0 0% | 206,603 0% 167 0% 0 0% | 2,479,231 2,000 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 4379 360 Homelnd Sec - Emer Mgmt 4379 | FFY08 Flood Mitigation Assis 022 FFY08 Flood Mitigation Assis 027 | RENTS-LEASES OTHER THAN S 0 0 | 0% 0 0° 0% 0 0° | % 0 % 0 | 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | HomeInd Sec - Emer Mgmt 4379 | FFY08 Flood Mitigation Assis 040 FFY08 Flood Mitigation Assis 040 FFY08 Flood Mitigation Assis 041 | EQUIPMENT NEW REPLACEMEN | 0% | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 4379 360 Homelnd Sec - Emer Mgmt 4379 | FFY08 Flood Mitigation Assis 070 FFY08 Flood Mitigation Assis 072 | IN STATE TRAVEL REIMBURSEN 0 0 | 0% 00° 0% 00° 0% 00° | % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | R60 Homelad Sec - Emer Mamt 4379 | FFY08 Flood Mitigation Assis 080 FFY08 Flood Mitigation Assis 246 | OUT OF STATE TRAVEL REIMB 0 0 GRANTEE ADMINISTRATIVE CO 0 | 0% 00° 0% 00° 0% 00° | % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 HomeInd Sec - Emer Mgmt 4381 | FFY08 Flood Mitigation Assis 999 FFY08 PDMC 026 FFY08 PDMC 030 FFY08 PDMC 037 | | 096 | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 HomeInd Sec - Emer Mgmt 4381 860 HomeInd Sec - Emer Mgmt 4381 | FFY08 PDMC 040 FFY08 PDMC 041 | INDIRECT COSTS | 0% 0 0° 0% 0 0° | % 0 % 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 4381 360 Homelnd Sec - Emer Mgmt 4381 | FFY08 PDMC 072 FFY08 PDMC 080 | GRANTS FEDERAL | 0% 00° 0% 3,031 0° 0% 00° | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 3,031 0% 0 0% | 36,375 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 4381 | FFY08 PDMC 999 Pre-Disaster Mitigation 022 Pre-Disaster Mitigation 027 | TRANSFERS TO DOIT 0 0 | 0% 0 09 0% 0 09 | % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 HomeInd Sec - Emer Mgmt 4393 360 HomeInd Sec - Emer Mgmt 4393 | Pre-Disaster Mitigation 030 Pre-Disaster Mitigation 037 | EQUIPMENT NEW REPLACEMEN 0 0 0 | 0% 391 0 0% 315 0 0% 1,304 0 | % 0 % 0 | 0 0% 0 0% 0 0% | 391 0% 315 0% 1,304 0% | 4,687 3,779 15,646 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 HomeInd Sec - Emer Mgmt 4393 860 HomeInd Sec - Emer Mgmt 4393 | Pre-Disaster Mitigation 041 Pre-Disaster Mitigation 048 | AUDIT FUND SET ASIDE 0 0 0 CONTRACTUAL MAINT BUILD-G 0 0 | 0% 0 09 | % 0 % 0 | 0 0% | 0 0% | 2,641 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 4393 360 Homelnd Sec - Emer Mgmt 4393 | Pre-Disaster Mitigation 072 Pre-Disaster Mitigation 080 | IN STATE TRAVEL REIMBURSEN 0 0 GRANTS FEDERAL 0 15,301 OUT OF STATE TRAVEL REIMB 0 0 | 0% 167 09 | % 0 % 0 | 0 0% 15,301 0% 0 0% | 167 0% 0 0% 167 0% | 2,000 2,574,277 2,000 75,000 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | | Pre-Disaster Mitigation 246 Pre-Disaster Mitigation 299 | GRANTEE ADMINISTRATIVE CO 0 0 0 | 0% 6,250 09 0% 0 09 0% 0 09 | % 0 % 0 | 0 0% 0 0% 0 0% | 6,250 0% 0 0% 0 0% | 75,000 0 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 HomeInd Sec - Emer Mgmt 4395 360 HomeInd Sec - Emer Mgmt 4395 | Severe Repetitive Loss 027 Severe Repetitive Loss 030 | TRANSFERS TO DOIT 0 0 EQUIPMENT NEW REPLACEMEN 0 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 192 0% 135 0% | 0 2,300 1,615 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 Homelnd Sec - Emer Mgmt 4395 860 Homelnd Sec - Emer Mgmt 4395 | Severe Repetitive Loss 048 | INDIRECT COSTS | 096 31 096 01096 01096 031 0976 031 0976 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 031 | % 0 | 0 0% 0 0% 0 0% | 31 0% 0 0% 83 0% | 375 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 HomeInd Sec - Emer Mgmt 4395 860 HomeInd Sec - Emer Mgmt 4395 | Severe Repetitive Loss 072 Severe Repetitive Loss 080 | ! GRANTS FEDERAL 0 35,400 ! OUT OF STATE TRAVEL REIMB 0 0 | 0% 38,308 92 0% 0 09 | 2% 0 % 0 | 35,400 0% 0 0% | 38,308 92% 0 0% | 459,700 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | Homelnd Sec - Emer Mgmt 4395 | Severe Repetitive Loss 999 | GRANTEE ADMINISTRATIVE CO | 0% 00% 0% 00% 0% 00% | % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 4396 | FFY2011 Severe Repetitive L 027 | TRANSFERS TO DOIT | 0% 0 09 0% 0 09 0% 0 09 | % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 HomeInd Sec - Emer Mgmt 4396 360 HomeInd Sec - Emer Mgmt 4396 | FFY2011 Severe Repetitive L 041 FFY2011 Severe Repetitive L 048 | AUDIT FUND SET ASIDE 0 0 CONTRACTUAL MAINT BUILD-G 0 0 | 0% 0 0° 0% 0 0° | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 Homelnd Sec - Emer Mgmt 4396 860 Homelnd Sec - Emer Mgmt 4396 | FFY2011 Severe Repetitive L 072 FFY2011 Severe Repetitive L 080 | GRANTS FEDERAL | 0% 0 0° 0% 0 0° | % 0 % 0 | 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homeind Sec - Emer Mgmt 4396 | FFY2011 Severe Repetitive L 999 | GRANTEE ADMINISTRATIVE CO | 0% 00° 0% 00° 0% 00° | % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 HomeInd Sec - Emer Mgmt 4412 | Repetitive Flood Claims 027 Repetitive Flood Claims 030 Repetitive Flood Claims 040 | RENTS-LEASES OTHER THAN S | 0% 00° 0% 00° 0% 2480° | | 0 0% | 0 0% 0 0% 248 0% | 0 0 2,970 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 HomeInd Sec - Emer Mgmt 4412 360 HomeInd Sec - Emer Mgmt 4412 | Repetitive Flood Claims 041 | AUDIT FUND SET ASIDE 0 0 0 0 0 CONTRACTUAL MAINT BUILD-G 0 0 | 0% 45 00 0% 0 00 0% 167 00 | % 0 % 0 | 0 0% 0 0% 0 0% 0 0% | 45 0% 0 0% 167 0% | 540 0 2,000 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 HomeInd Sec - Emer Mgmt 4412 | Repetitive Flood Claims 1072 | GRANTS FEDERAL | 096 | % 0 | 0 0% 0 0% 0 0% | 41,667 0% 0 0% 417 0% | 500,000 0 5,000 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 1023 Safety Dept Of ALL OTHER 2 | 860 HomeInd Sec - Emer Mgmt 4412 860 HomeInd Sec - Emer Mgmt 4422 | Repetitive Flood Claims 999 FFY 2011 Repetitive Flood CII022 | FCLG | 0% 0 0° 0% 0 0° | % 0 % 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | | 360 Homelnd Sec - Emer Mgmt 4422 360 Homelnd Sec - Emer Mgmt 4422 | FFY 2011 Repetitive Flood CII040 | EQUIPMENT NEW REPLACEMEN 0 0 0 INDIRECT COSTS 0 0 0 | 0% | % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | Homelnd Sec - Emer Mgmt 4422 | FFY 2011 Repetitive Flood CI 041 FFY 2011 Repetitive Flood CI 048 FFY 2011 Repetitive Flood CI 070 | AUDIT FUND SET ASIDE 0 0 0 0 0 0 0 0 0 | 0% 0 09 0% 0 09 0% 0 09 | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 HomeInd Sec - Emer Mgmt 4422 860 HomeInd Sec - Emer Mgmt 4422 | FFY 2011 Repetitive Flood CI 072 FFY 2011 Repetitive Flood CI 080 | GRANTS FEDERAL 0 0 0 0 0 0 0 0 0 | 096 009 096 009 | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 Homelnd Sec - Emer Mgmt 4422 860 Homelnd Sec - Emer Mgmt 5079 | FFY 2011 Repetitive Flood Cl999 CDC H1N1 Influenza Prepare 030 | FCLG | 0% 0 0° | % 0 % 1,541 | 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | HomeInd Sec - Emer Mgmt 5079 | CDC H1N1 Influenza Prepare 070 CDC H1N1 Influenza Prepare 080 | IN STATE TRAVEL REIMBURSEN 0 0 OUT OF STATE TRAVEL REIMB 0 0 | 0% 00° 0% 00° 0% 00° | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homeind Sec - Emer Mgmt 5079 | CDC H1N1 Influenza Prepare 102 CDC H1N1 Influenza Prepare 999 Allenstown FMA Match 243 | ! CONTRACTS FOR PROGRAM SI 0 0 FCLG 0 0 STATE MATCH PUBLIC ASST-IC 0 0 | 0% 009 0% 009 0% 009 | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 HomeInd Sec - Emer Mgmt 5321 B60 HomeInd Sec - Emer Mgmt 5346 | Allenstown FMA Match 999 ESAR Grant 030 | FCLG 0 0 EQUIPMENT NEW REPLACEMEN 0 0 | 0% 0.0° 0% 0.0° | % 0 % 0 | 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 Homelad Sec., Emer Mant 5346 | ESAR Grant 070 | IN STATE TRAVEL REIMBURSEN 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% | % 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 52 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelad Sec - Emer Mgmt 5901 | Sept '08 Floods Dr-1799 HMQ037 | TECHNOLOGY-HARDWARE 0 0 0 | 0% 108 09 0% 83 09 | % 0 % 0 | 0 0% 0 0% 0 0% | 52 0% 108 0% 83 0% | 1,300 1,000 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 360 Homelnd Sec - Emer Mgmt 5901 | Sept '08 Floods Dr-1799 HMC 040 | INDIRECT COSTS 0 0 | 0% 284 0° 0% 31 0° | % 0 % 0 | 0 0% 0 0% 0 0% | 284 0% 31 0% 150 0% | 3,410 370 |
| 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 660 Homeind Sec - Emer Mgmt 5901 Homeind Sec - Emer Mgmt 5901 | Sept '08 Floods Dr-1799 HMQ072 | D IN STATE TRAVEL REIMBURSEN 0 0 GRANTS FEDERAL 0 0 | 0% 150 0° 0% 52,276 0° | % 0 | 0 0% | 52,276 0% | 1,800 627,316 |

| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 22 | R60 Homelad Sec - Emer Mamt 15901 | Sent '08 Floods Dr-1799 HMG999 | GRANTEE ADMINISTRATIVE CO | 0 | 010% 2 | 917 0% | 0 | 0.0% | 2,91 | 0% 35,000 0% 0 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------|---------------------------|--------------------------------------|-------------------|------------------------------|--------------------------|-----------------------------------------------|
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 23 | 360 Homelnd Sec - Emer Mamt 5902 360 Homelnd Sec - Emer Mamt 5902 | Dec '08 Ice Storm Dr-1812 Ht 030 Dec '08 Ice Storm Dr-1812 Ht 040 | INDIRECT COSTS | 0 | | 54 0% 096 0% | 0 | 0 0% | 1,096 | 0% 650 0% 13,155 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 22 | | Dec '08 Ice Storm Dr-1812 HI0041 Dec '08 Ice Storm Dr-1812 HI0070 Dec '08 Ice Storm Dr-1812 HI0072 | AUDIT FUND SET ASIDE IN STATE TRAVEL REIMBURSEN | 0 363 | 0 0% 0 0% 1, 181 0% | 210 0% 275 0% | 0 | 0 0% 0 0% 36,381 0% | 1,27 | 0% 2,525 0% 15,300 0% 4,579,768 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 HomeInd Sec - Emer Mgmt 5902 | Dec '08 Ice Storm Dr-1812 HI 072 Dec '08 Ice Storm Dr-1812 HI 080 Dec '08 Ice Storm Dr-1812 HI 246 | GRANTEE ADMINISTRATIVE CO | 0 | 0 0% | 0 0% 408 0% 500 0% | 0 | 0 0% 0 0% 0 0% | 408 7,500 | 0% 4,900 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelnd Sec - Emer Mgmt 5902 360 Homelnd Sec - Emer Mgmt 5903 | Dec '08 Ice Storm Dr-1812 HI 999 | FOLIPMENT NEW REPLACEMENT | 0 | 0 0% | 0 0% 63 0% 400 0% | 0 | 0 0% 0 0% 0 0% | 65 | 0% 0 0% 750 0% 4,795 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homeind Sec - Emer Mamt 5903 | Feb '10 Windstorm Dr-1892 H041 | AUDIT FUND SET ASIDE | 0 | 0 0% | 68 0% 167 0% | 0 | 0 0% 0 0% | | 0% 4,795 0% 815 0% 2,000 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | Homelnd Sec - Emer Mgmt 5903 Homelnd Sec - Emer Mgmt 5903 | Fab '10 Windstorm Dr. 1892 H072 | | 0 | 0 0% 62 0 0% | 500 0% 83 0% | 0 | 0 0% | 62,500 | |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 860 HomeInd Sec - Emer Mgmt 5903 860 HomeInd Sec - Emer Mgmt 5904 | Mar '10 Floods Dr-1913 HMG 030 | GRANTEE ADMINISTRATIVE CO EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 2 | 083 0% 83 0% | 0 | 0 0% | | 0% 1.000 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homeind Sec - Emer Mamt 5904 | Mar '10 Floods Dr-1913 HMG 040 Mar '10 Floods Dr-1913 HMG 041 Mar '10 Floods Dr-1913 HMG 070 | AUDIT FUND SET ASIDE IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% 0 0% | 196 0% 28 0% 92 0% | 0 | 0 0% 0 0% 0 0% | 28 | 0% 2,350 0% 335 0% 1,100 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 860 HomeInd Sec - Emer Mgmt 5904 860 HomeInd Sec - Emer Mgmt 5904 | Mar '10 Floods Dr-1913 HMG 072 Mar '10 Floods Dr-1913 HMG 080 | GRANTS FEDERAL OUT OF STATE TRAVEL REIMB | 0 | | 000 0% 83 0% | 0 | 0 0% | 25,000 | |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 860 HomeInd Sec - Emer Mgmt 5904 860 HomeInd Sec - Emer Mgmt 5992 | Mar '10 Floods Dr-1913 HMG 246 FFY 2010 PDMC 030 | EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 2. 0 0% | 083 0% | 0 | 0 0% | | 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 23 | 360 Homelnd Sec - Emer Mgmt 5992 | FFY 2010 PDMC 1041 | INDIRECT COSTS AUDIT FUND SET ASIDE GRANTS FEDERAL | 0 | 0 0% | 0 0% 0 0% 265 0% | 0 | 0 0% | 32,26 | 0% 0 0% 0 0% 387,178 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelnd Sec - Emer Mgmt 5992 360 Homelnd Sec - Emer Mgmt 7017 | FFY 2010 PDMC 999 FFY 2009 Flood Mitigation As 030 | EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0% 0 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 1023 Safety Dept Of ALL OTHER 2: | Homelnd Sec - Emer Mgmt 7017 | FFY 2009 Flood Mitigation As 040 FFY 2009 Flood Mitigation As 041 FFY 2009 Flood Mitigation As 072 | AUDIT FUND SET ASIDE | 0 0 250,084 | 0 0% | 0 0% 0 0% 181 0% | 0 0 250,084 | 0 0% 0 0% 0 0% | 110,18 | 0% 0 0% 0 0% 394,425 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 HomeInd Sec - Emer Mgmt 7017 360 HomeInd Sec - Emer Mgmt 7018 | FFY 2009 Flood Mitigation As 999 FFY 2008 FMA Planning Grat 041 | AUDIT FUND SET ASIDE | 0 0 | 0 0% | 00% | 0 0 | 0 0% | | 0% 0 0% 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelnd Sec - Emer Mgmt 7018 360 Homelnd Sec - Emer Mgmt 7018 | FFY 2008 FMA Planning Grail072 FFY 2008 FMA Planning Grail999 | GRANTS FEDERAL FCLG | 5,100 0 | 0 0% | 0 0% | 5,100 0 | 0 0% | | 0% 0 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | R60 Homelad Sec - Emer Mamt 7405 | Legislative Pre-Disaster Mitigl040 | EQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% 0 0% 78 0% | 0 | 0 0% 0 0% 0 0% | (| 0% |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | R60 Homelad Sec - Emer Mgmt 7405 | Legislative Pre-Disaster Mitig 041 | AUDIT FUND SET ASIDE IN STATE TRAVEL REIMBURSEN GRANTS FEDERAL | 0 | 0 0% 0 0% | 5 0% 83 0% 167 0% | 0 194 | 0 0% 0 0% 0 0% | 8: 4,16: | 0% 65 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 23 | HomeInd Sec - Emer Mgmt | Legislative Pre-Disaster Mitig 072 Legislative Pre-Disaster Mitig 080 | GRANTS FEDERAL OUT OF STATE TRAVEL REIMB GRANTEE ADMINISTRATIVE CO | 0 | 0 0% 4 0 0% 0 0% | 167 0% 83 0% 375 0% | 0 | 0 0% 0 0% 0 0% | 8: | 0% 50,000 0% 1,000 0% 4,500 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | | | | 0 | 0 0% | 0 0% | 0 0 | 0 0% | | 0% |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | HomeInd Sec - Emer Mgmt | Information Analysis Center 024 Information Analysis Center 026 Information Analysis Center 027 | RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES | 0 | 0 0% | 417 0% 417 0% 417 0% 150 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 417 | 0% 5.000 0% 5.000 0% 5.000 0% 13.800 |
| 2012 010 23 2012 010 23 2012 010 23 | | 360 HomeInd Sec - Emer Mgmt 7484 360 HomeInd Sec - Emer Mgmt 7484 | Information Analysis Center 030 Information Analysis Center 037 | TECHNOLOGY-HARDWARE | 0 36,009 | 0 0% 22 | 150 0% 092 0% 000 0% | 36,009 0 | 0 0% | 1,150 22,090 1,000 | 0% 51,578 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelad Sec - Erner Martt 7484 | Information Analysis Center 1038 | TECHNOLOGY-SOFTWARE | 0 | 0.0% | 0 0% | 0 | 0 0% | | 0% 7.600 0% 87,529 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | | Information Analysis Center 041 Information Analysis Center 047 Information Analysis Center 048 | AUDIT FUND SET ASIDE OWN FORCES MAINT BUILD-GR | 0 | | 0 0% 333 0% 167 0% | 0 | 0 0% 0 0% 0 0% | 20,830 29,16 | |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelnd Sec - Emer Mgmt 7484 360 Homelnd Sec - Emer Mgmt 7484 | Information Analysis Center 070 Information Analysis Center 080 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG | 0 | 0 0% 0 0% | 00% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 11,152 0% 35,910 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | Homeland Sec - Emer Mgmt 7484 | Information Analysis Center 999 HMGP Dr 1695 April 2007 Ftc030 | FCLG EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0% 0 0% 5,280 0% 860 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelnd Sec - Emer Mgmt 7486 360 Homelnd Sec - Emer Mgmt 7486 | HMGP Dr 1695 April 2007 Fld041 HMGP Dr 1695 April 2007 Fld070 | AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0% 953 0% 1,000 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 23 Department Of Safety 023 Safety Dept Of ALL OTHER 23 Control of Safety 024 Safety Dept Of ALL OTHER 23 Control of Safety 025 Safety Dept Of ALL OTHER 23 Control of Safety 026 Safety Dept Of ALL OTHER 23 Control of Safety 027 Safety Dept Of ALL OTHER 23 Control of Safety 027 Safety Dept Of ALL OTHER 23 Control of Safety 028 Safety Dept Of ALL OTHER 23 Control of Safety 028 Safety Dept Of ALL OTHER 23 Control of Safety 028 Safety Dept Of ALL OTHER 23 Control of Safety 028 Safety Dept Of ALL OTHER 24 Control of Safety 028 Safety Dept Of ALL OTHER 24 Control of Safety 028 Safety Dept Of ALL OTHER 24 Control of Safety 028 Safety Dept Of ALL OTHER 24 Control of Safety 028 Safety Dept Of ALL OTHER 24 Control of Safety 028 Safety Dept Of ALL OTHER 24 Control of Safety 028 Safety Dept Of ALL OTHER 24 Control of Safety 028 Safety Dept Of ALL OTHER 24 Control of Safety 028 Safety Dept Of Safety Dept | 360 HomeInd Sec - Erner Mgmt 7486 360 HomeInd Sec - Erner Mgmt 7486 | HMGP Dr 1695 April 2007 Fld072 HMGP Dr 1695 April 2007 Fld246 | GRANTS FEDERAL GRANTEE ADMINISTRATIVE CO | -10,680 0 | 0 0% -14. 0 0% | 099 0% | -10,680 0 | 0 0% | | 0% 900,664 0% 1,000 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | | HMGP Dr 1695 April 2007 Flc 247 HMGP Dr 1695 April 2007 Flc 999 HMGP Dr 1782 July 08 Torna 022 | FCLG RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | (| 0% 42,085 0% 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homeind Sec - Emer Mamt 7487 | HMGP Dr 1782 July 08 Tomal 030 | EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% 42 0% | 0 | 0 0% | 42 | 0% 0 0% 500 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 23 | | HMGP Dr 1782 July 08 Toma 040 HMGP Dr 1782 July 08 Toma 041 HMGP Dr 1782 July 08 Toma 048 | AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 402 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0% 4,827 0% 1,009 0% 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelnd Sec - Emer Mgmt 7487 360 Homelnd Sec - Emer Mgmt 7487 | HMGP Dr 1782 July 08 Toma 070 HMGP Dr 1782 July 08 Toma 072 | GRANTS FEDERAL | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 200 | 0% 2,500 0% 1,005,354 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelnd Sec - Emer Mgmt 7487 | HMGP Dr 1782 July 08 Toma 080 | GRANTEE ADMINISTRATIVE CO SUB GRANTEE ADMINISTRATIVE CO | 0 | 0 0% 0 0% 2 0 0% | 0 0% 637 0% 83 0% | 0 | 0 0% 0 0% 0 0% | 2,63 | 0% 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelnd Sec - Emer Mgmt 7487 360 Homelnd Sec - Emer Mgmt 7489 | HMGP Dr 1782 July 08 Toma 999 HMGP July-Aug 2008 Floods 022 | FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 HomeInd Sec - Emer Mgmt 7489 360 HomeInd Sec - Emer Mgmt 7489 | HMGP July-Aug 2008 Floods 027 HMGP July-Aug 2008 Floods 030 | TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMENT | 0 | 0 0% | 0 0% 42 0% | 0 | 0 0% | 43 | 0% 0 0% 500 0% 9,823 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 23 | 360 HomeInd Sec - Emer Mgmt 7489 360 HomeInd Sec - Emer Mgmt 7489 | HMGP July-Aug 2008 Floods 040 HMGP July-Aug 2008 Floods 041 HMGP July-Aug 2008 Floods 048 | CONTRACTUAL MAINT BUILD-G | 0 | 0 0% 0 0% | 319 0% 132 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 130 | 0% 1,579 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelnd Sec - Emer Mgmt 7489 360 Homelnd Sec - Emer Mgmt 7489 | HMGP July-Aug 2008 Floods 070 | IN STATE TRAVEL REIMBURSEN | 0 16,8 | 0 0% 197 0% 125 | 83 0% 000 14% | 0 | 0 0% | 125,000 | 0% 1,000 14% 1,500,000 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 HomeInd Sec - Emer Mgmt 7489 360 HomeInd Sec - Emer Mgmt 7489 | HMGP July-Aug 2008 Floods 246 HMGP July-Aug 2008 Floods 247 | GRANTEE ADMINISTRATIVE CO SUB GRANTEE ADMIN COSTS | 0 | 0 0% 4. 0 0% | 0 0% 519 0% 83 0% | 0 | 0 0% 0 0% 0 0% | 4,519 | 096 0 096 54,233 096 1,000 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelnd Sec - Emer Mgmt 7489 | HMGP July-Aug 2008 Floods 999 | FCLG | 0 | | 0 0% | 0 | 0 0% | 9,680 | 0% 0 0% 116,159 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 860 Homelnd Sec - Emer Mgmt 8092 860 Homelnd Sec - Emer Mgmt 8092 | 100% Empg Local Match 030 100% Empg Local Match 037 | TECHNOLOGY-HARDWARE | 0 | 0 0% | 158 0% 183 0% 944 0% | 0 | 0 0% 0 0% 0 0% | 180 | 0% 1,900 0% 2,200 0% 11,324 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelad Sec - Emer Mamt 8092 | 100% Empg Local Match 041 | AUDIT FUND SET ASIDE | 0 | 0 0% 1. | 0 0% | 0 | 0 0% | 1,000 | 0% 4,723 0% 12,000 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 HomeInd Sec - Emer Mgmt 8092 360 HomeInd Sec - Emer Mgmt 8092 | 100% Empg Local Match 072 100% Empg Local Match 102 | GRANTS FEDERAL CONTRACTS FOR PROGRAM SI | -12,472 334,0 0 | 0 0% -75. | 580 0% 333 0% | -12,472 0 | 334,060 0% | -75,58i | 0% 4,619,787 0% 10,000 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | | | FCLG EQUIPMENT NEW REPLACEMEN INDIRECT COSTS | 0 | 0 0% 12 0 0% | 0 0% 500 0% 194 0% | 0 | 0 0% 0 0% 0 0% | 12,500 | |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2 | 860 HomeInd Sec - Emer Mgmt 8192 860 HomeInd Sec - Emer Mgmt 8192 | 100% Empg-Ss - Vy Match 041 100% Empg-Ss - Vy Match 070 | AUDIT FUND SET ASIDE IN STATE TRAVEL REIMBURSEN GRANTS FEDERAL | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0% 392 0% 0 0% 211.848 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | HomeInd Sec - Emer Mgmt 8192 HomeInd Sec - Emer Mgmt 8192 HomeInd Sec - Emer Mgmt 8192 | | GRANTS FEDERAL CONTRACTS FOR PROGRAM SI FCLG | 0 0 21,2 | 0 0% 217 0% 1. 0 0% | 0 0% 333 1,157% 0 0% | 0 | 0 0% 21,217 0% 0 0% | 1,83 | 0% 211,848 1,157% 22,000 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 860 Homelnd Sec - Emer Mgmt 8240 860 Homelnd Sec - Emer Mgmt 8240 | Bioterrorism Grant 021 Bioterrorism Grant 022 | FOOD INSTITUTIONS RENTS-LEASES OTHER THAN S | 0 | | 58 0% 167 0% | 0 | 0 0% | 163 | 0% 700 0% 2,000 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | Homeind Sec - Emer Mgmt 8240 | | MAINT OTHER THAN BUILD-GRI STATE OWNED EQUIPMENT US ORGANIZATIONAL DUES TRANSFERS TO DOIT | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 23 | 860 Homelnd Sec - Emer Mgmt 8240 860 Homelnd Sec - Emer Mgmt 8240 | Bioterrorism Grant 030 | EQUIPMENT NEW REPLACEMENT | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0% 0 0% 8,050 0% 5,000 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | Homeland Sec - Emer Mgmt 8240 | Bioterrorism Grant 037 Bioterrorism Grant 038 Bioterrorism Grant 064 | TECHNOLOGY-HARDWARE TECHNOLOGY-SOFTWARE RET PENSION BENE HEALTH IN | 0 | 0 0% 0 0% 0 0% | 0 0% 83 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 83 | 0% 0 0% 1,000 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 23 | 860 Homelnd Sec - Emer Mgmt 8240 860 Homelnd Sec - Emer Mgmt 8240 | Bioterrorism Grant 066 Bioterrorism Grant 070 | IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0% 1,000 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | | Bioterrorism Grant 102 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI FCLG | 530 5 15,000 | | 251 44% 236 0% | 530 15,000 | 548 103% 0 0% 0 0% | 2,236 | 44% 6,000 0% 30,000 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 860 HomeInd Sec - Emer Mgmt 9066 860 HomeInd Sec - Emer Mgmt 9066 | Feb 2010 Windstrom 030 Feb 2010 Windstrom 040 | INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 | 0 0% | (| 0% 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | HomeInd Sec - Emer Mgmt 9066 HomeInd Sec - Emer Mgmt 9066 | Feb 2010 Windstrom 070 | AUDIT FUND SET ASIDE IN STATE TRAVEL REIMBURSEN | 0 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% | (| 0% 0 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 860 Homelnd Sec - Emer Mgmt 9066 860 Homelnd Sec - Emer Mgmt 9066 | Feb 2010 Windstrom 247 | GRANTS FEDERAL GRANTEE ADMINISTRATIVE CO SUB GRANTEE ADMIN COSTS | 875,508 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 875,508 0 0 | 0 0% 0 0% 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelad Sec - Emer Mamt 9066 | | FCLG EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | (| 0% 0 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 Homelnd Sec - Emer Mgmt 9084 360 Homelnd Sec - Emer Mgmt 9084 | March 2010 Flooding DR-191041 March 2010 Flooding DR-191070 | AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 360 HomeInd Sec - Emer Mgmt 9084 360 HomeInd Sec - Emer Mgmt 9084 | March 2010 Flooding DR-191072 March 2010 Flooding DR-191246 | GRANTS FEDERAL GRANTEE ADMINISTRATIVE CO | 94,239 0 | 0 0% 0 0% | 0 0% | 94,239 0 | 0 0% | (| 0% 0 0% 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER 2: Department Of Safety 023 Safety Dept Of ALL OTHER 2: | 860 HomeInd Sec - Emer Mgmt 9084 860 HomeInd Sec - Emer Mgmt 9084 | March 2010 Flooding DR-191 247 March 2010 Flooding DR-191 999 | SUB GRANTEE ADMIN COSTS FCLG | 0 | 0 0% | 0 0% | 0 0 2,009 | 0 0% | | 0% 0 0% 0 0% 900 |
| 2012 010 23 2012 010 23 | | Ses Emergency Communications 1393 Ses Emergency Communications 1393 | Public Relations 030 Public Relations 070 | EQUIPMENT NEW REPLACEMENT IN STATE TRAVEL REIMBURSEN | 2,009 | 0 0% | 356 0% 0 0% | 2,009 | 0 0% | 356 | 0% 900 0% 700 |

| 2012 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER ALL OTHER | 2365 Emergency Communications 1393 2365 Emergency Communications 1395 | Public Relations 99 | 9 FCLG 2 RENTS-LEASES OTHER THAN S | 0 612 7 | 0 0% C | 0% 54% | 0 00 613 789 1 | 196 | 0 0% | 29 770 |
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| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER | 2365 Emergency Communications 1395 2365 Emergency Communications 1395 | Bur Of Emergency Communid02 | 3 HEAT ELECTRICITY WATER | | | 0% 0% | 0 -720 0 884 0 0 | 1% | 0 0% | 67,851 80,000 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER ALL OTHER | 2365 Emergency Communications 1395 2365 Emergency Communications 1395 | Bur Of Emergency Communiq02 Bur Of Emergency Communiq02 | 6 ORGANIZATIONAL DUES 8 TRANSFERS TO GENERAL SER | 0 | 00 0% C | 0% | 0 1000 | 1% | 0 0% | 3,188 87,746 |
| 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | | 2365 Emergency Communications 1395 2365 Emergency Communications 1395 2365 Emergency Communications 1395 | Bur Of Emergency Communiq03 Bur Of Emergency Communiq03 | 7 TECHNOLOGY-HARDWARE | 14,103 | 0 0% 1,077 0 0% 0 | 0% | 14,103 0 0 | | 77 0% 0 0% 50 0% | 10,950 43,600 45,000 |
| 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of | ALL OTHER | 2365 Emergency Communications 1395 2365 Emergency Communications 1395 | | 8 TECHNOLOGY-SOFTWARE 7 OWN FORCES MAINT BUILD-GR 4 RET PENSION BENE HEALTH IN | | 17 0% | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% | 0 0% | 3,000 10,000 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER | 2365 Emergency Communications 1395 2365 Emergency Communications 1395 | | 6 EMPLOYEE TRAINING 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 27 | 0 0% 0 83 8% 3,131 54 205% 78 | 70% | 2,195 183 8 27 54 2 | 105% | 0 0% 31 6% 78 70% | 30,000 47,329 14,700 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER | 2365 Emergency Communications 1395 2365 Emergency Communications 1395 2365 Emergency Communications 1395 | Bur Of Emergency Communion Bur Of Emergency Comm | 3 CONTRACTS FOR OP SERVICES | 299 1,9 0 | 0 0% | 612% 0% 0% | 299 1,918 6 0 0 0 0 0 0 | 1% | 13 612% 0 0% 0 0% | 14,700 14,500 3,500 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER ALL OTHER | 2365 Emergency Communications 1395 2365 Emergency Communications 1395 | Bur Of Emergency Communid 40 Bur Of Emergency Communid 99 | 4 INTRA INDIRECT COSTS 9 FCLG | 0 | 0 0% 0 | 0% | 0 00 | 1% | 0 0% | 327,745 0 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER | 2365 Emergency Communications 1396 2365 Emergency Communications 1396 | Network 02 Network 03 | 4 MAINT OTHER THAN BUILD-GRI 0 EQUIPMENT NEW REPLACEMEN | | 0 0% 1,413 97 133% 1,262 | 119% | 1,207 0 0 1,129 1,497 1 | 33% 1,2 | 13 0% 52 119% | 439,039 31,497 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | | 2365 Emergency Communications 1396 2365 Emergency Communications 1396 2365 Emergency Communications 1396 | Network 03 | o ECLG | 46,325 20,8 0 | 50 45% 34,330 0 0% C | 61% 0% 0% | 46,325 20,850 4 0 0 0 0 0 0 | 1% | 30 61% 0 0% 0 0% | 350,690 6,240 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER | 2365 Emergency Communications 1870 2365 Emergency Communications 1870 | Statewide Telecommunication 02 Statewide Telecommunication 02 | 4 MAINT OTHER THAN BUILD-GRI 7 TRANSFERS TO DOIT | 0 | 0 0% 833 0 0% 67,720 | 0% 0% | 0 00 | 1% 8: | 33 0% 20 0% | 10,000 812,634 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER ALL OTHER | 2365 Emergency Communications 1870 2365 Emergency Communications 1870 | Statewide Telecommunication03 | 0 EQUIPMENT NEW REPLACEMENT 7 TECHNOLOGY-HARDWARE | 0 | 0 0% 833 0 0% 8,333 | 0% | 0 00 | 1% 8 1% 8,3 | 33 0% 33 0% | 10,000 100,000 |
| 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER | 2365 Emergency Communications 1870 2365 Emergency Communications 1870 2365 Emergency Communications 1870 | Statewide Telecommunication 03 Statewide Telecommunication 03 Statewide Telecommunication 06 | 8 TECHNOLOGY-SOFTWARE 9 TELECOMMUNICATIONS 6 EMPLOYEE TRAINING | 0 | 0 0% 8,333 0 0% 52,917 0 0% 1,250 | 0% 0% | | 1% 52,9 | 33 0% 17 0% 50 0% | 100,000 635,000 15,000 |
| 2012 01 2012 01 | 10 23 | Department of Safety 023 Safety Dept Of Department of Safety 023 Safety Dept Of Department of Safety 023 Safety Dept Of | ALL OTHER | 2365 Emergency Communications 1870 2365 Emergency Communications 1870 | Statewide Telecommunicatio(07 Statewide Telecommunicatio(08 | 0 OUT OF STATE TRAVEL REIMBURSEN | 0 | 0 0% 417 | 0% 0% | 0 00 | | 17 0% 17 0% | 5,000 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of | ALL OTHER | 2365 Emergency Communications 3140 2365 Emergency Communications 3140 | E911 Federal Grant Program 03 | 8 TECHNOLOGY-SOFTWARE | 0 | 0 0% 0 | 0% | 0 00 | 1% 1% 33,3 | 0 0% | 5,000 70,608 400,000 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | | 2365 Emergency Communications 3140 2365 Emergency Communications 3140 2365 Emergency Communications 4001 | E911 Federal Grant Program 04 E911 Federal Grant Program 99 Communications Section 02 | 9 FCLG 2 RENTS-LEASES OTHER THAN S | 0 | 0.0% | 0% 0% | 0 00 0 00 0 990 | 1% | 0 0% 0 0% 0 0% | 4/1 0 14.651 |
| 2012 01 2012 01 | | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER ALL OTHER | 2365 Emergency Communications 4001 2365 Emergency Communications 4001 | Communications Section 02 | 3 HEAT ELECTRICITY WATER | 4,835 4,8 0 | 71 101% 5,933 | | 4,835 4,871 1 0 0 0 | 01% 5,90 1% | 33 82% 0 0% | 84,776 0 |
| 2012 01 2012 01 | | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER | 2365 Emergency Communications 4001 2365 Emergency Communications 4001 | Communications Section 02 Communications Section 02 | 6 ORGANIZATIONAL DUES 8 TRANSFERS TO GENERAL SER | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% | 0 00 | 1% | 0 0% | 90 78,639 51,800 |
| 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER | 2365 Emergency Communications 4001 2365 Emergency Communications 4001 2365 Emergency Communications 4001 | Communications Section 03 Communications Section 04 Communications Section 07 | 0 EQUIPMENT NEW REPLACEMEN 8 CONTRACTUAL MAINT BUILD-G 0 IN STATE TRAVEL REIMBURSEN | 2,555 0 213 | 0 0% 29,796 0 0% 13,800 40 19% 964 | | 2,555 0 0 0 0 0 213 40 1 | 9% 13,8 9% 9 | 96 0% 90 0% 54 4% | 51,800 165,600 53,250 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER ALL OTHER | 2365 Emergency Communications 4001 2365 Emergency Communications 4001 | Communications Section 99 | 0 IN STATE TRAVEL REIMBURSEN 3 CONTRACTS FOR OP SERVICES 9 FCLG | 0 37,4 0 | 14 0% C | 0% | 0 37,414 0 | 96 | 0 0% | 94,748 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | | 2365 Emergency Communications 4233 2365 Emergency Communications 4233 2370 Fire Standards - Trng - Ems 3791 | Wireless Cost Reimburseme 10 Wireless Cost Reimburseme 99 Codes Grant FY 03-08 04 | 9 FCLG | 0 | 010% C | 0% 0% 0% | 0 00 | 196 196 | 0 0% 0 0% 0 0% | 0 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER | 2370 Fire Standards - Trng - Ems 3791 2370 Fire Standards - Trng - Ems 3791 | Codes Grant FY 03-08 04 Codes Grant FY 03-08 04 Codes Grant FY 03-08 07 | 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE 0 IN STATE TRAVEL REIMBURSEN 1 FOOD INSTITUTIONS | 0 | 0 0% | 0% 0% | 0 00 0 00 0 00 | | 0 0% 0 0% | 0 |
| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | | 2370 Fire Standards - Trng - Ems 4065 2370 Fire Standards - Trng - Ems 4065 | Fire Standards & Ems AdminI02 | 2 RENTS-LEASES OTHER THAN S | 0 30,099 5,6 | 0 0% C 23 19% 35.823 | 0% | 0 0 0 30,099 5,623 1 | 9% 35,8: | 0 0% | 83,762 185,871 |
| 2012 01 2012 01 2012 01 | 10 23 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER ALL OTHER ALL OTHER | 2370 Fire Standards - Trng - Ems 4065 2370 Fire Standards - Trng - Ems 4065 2370 Fire Standards - Trng - Ems 4065 | Fire Standards & Ems Admini02 Fire Standards & Ems Admini02 Fire Standards & Ems Admini02 | MAINT OTHER THAN BUILD-GRI | 10,989 2,6 0 | | 23% 0% 0% | 10,989 2,632 2 0 0 0 0 0 0 | | 97 23% 0 0% 0 0% | 185,871 52,200 0 |
| 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER ALL OTHER | 2370 Fire Standards - Trng - Ems 4065 2370 Fire Standards - Trng - Ems 4065 | Fire Standards & Ems Admin 02 Fire Standards & Ems Admin 02 | 6 ORGANIZATIONAL DUES 7 TRANSFERS TO DOIT | 150 0 | 010% | 0% 0% | 150 0 0 | 1% | 0 0% 0 0% | 3,500 94,880 |
| 2012 01 2012 01 2012 01 | 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER | 2370 Fire Standards - Trng - Ems 4065 2370 Fire Standards - Trng - Ems 4065 | Fire Standards & Ems Admin 03 Fire Standards & Ems Admin 03 | 0 EQUIPMENT NEW REPLACEMENT 7 TECHNOLOGY-HARDWARE 8 TECHNOLOGY-SOFTWARE | 10,947 22,3 0 | 56 204% 8,260 0 0% 1,417 0 0% 333 | 271% | 10,947 22,356 2 0 0 0 | 1,4 | 50 271% 17 0% 33 0% | 99,044 17,000 4,000 |
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| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER ALL OTHER ALL OTHER | 2370 Fire Standards - Trng - Ems 4065 | Fire Standards & Ems Admin 06 Fire Standards & Ems Admin 07 Fire Standards & Fire Admin 07 | 4 RET PENSION BENE HEALTH IN 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | | 0 0% 0 08 265% 3,823 | 0% 267% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 165% 3,8 | 0 0% 23 267% | 35,000 157,050 10,750 |
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| 2012 01 2012 01 | 10 23 10 23 | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER ALL OTHER | 2370 Fire Standards - Trng - Ems 4065 2370 Fire Standards - Trng - Ems 4065 | Fire Standards & Ems Admin 40 Fire Standards & Ems Admin 99 | 4 INTRA INDIRECT COSTS 9 FCLG | 0 | 0 0% C | 0% 0% | 0 00 | 1% 1% | 0 0% | 224,075 0 |
| 2012 01 2012 01 2012 01 | | Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of Department Of Safety 023 Safety Dept Of | ALL OTHER ALL OTHER ALL OTHER | 2370 Fire Standards - Trng - Ems 4242 2370 Fire Standards - Trng - Ems 4242 2370 Fire Standards - Trng - Ems 4242 | 2007 NFA Grant 04 2007 NFA Grant 04 2007 NFA Grant 07 | 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE 0 IN STATE TRAVEL REIMBURSEN | 0 | | 0% 0% | 0 00 | | 0 0% 0 0% 0 0% | 0 |
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|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------|------------------------------|---------------------------------------|---------------------------|---------------------------|
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| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2370 Fire Standards - Trng - Ems 7517 2370 Fire Standards - Trng - Ems 8275 | Temsis Improvements FY09 999 Fire Standards - Emer Med Fl04 | DEBT SERVICE OTHER AGENCI 0 | 0.0% | 0 0% | 0 0 0% | 0 0% 0 0% | 0 325,000 |
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| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5006 2380 Fire Safety 5006 | Mechanical Safety 10: Mechanical Safety 40: | B CONTRACTS FOR OP SERVICES 0 INTRA INDIRECT COSTS 0 | 0 0% | 0 0% 0 0% 1,389 0% | 0 00% 0 00% | 0 0% 0 0% 1,389 0% | 0 16,669 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5006 2380 Fire Safety 5007 | Mechanical Safety 999 Modular Building Program 023 | P RENTS-LEASES OTHER THAN S 0 | 0 0% 118 0% | 0 0% | 0 0 0% 0 118 0% | 0 0% 0 0% | 0 1,455 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5007 2380 Fire Safety 5007 2380 Fire Safety 5007 2380 Fire Safety 5007 | Modular Building Program 02- Modular Building Program 02- Modular Building Program 02- | MAINT OTHER THAN BUILD-GRII 0 | 010% | 21 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 21 0% 0 0% 0 0% | 250 400 14,320 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5007 2380 Fire Safety 5007 2380 Fire Safety 5007 | Modular Building Program 02 | TRANSFERS TO GENERAL SER 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 14,320 4,820 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5007 2380 Fire Safety 5007 | Modular Building Program 03 Modular Building Program 03 | 7 TECHNOLOGY-HARDWARE 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% | 0 0% 313 0% | 0 0 0% | 0 0% 313 0% | 0 3,750 |
| 2012 010 23 2012 010 23 2013 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5007 2380 Fire Safety 5007 | Modular Building Program 107/ Modular Building Program 108/ | O OUT OF STATE TRAVEL REIMBURSEN 0 | 0 0% 0 0% | 0 0% 0 0% 272 0% | 0 00% | 0 0% 0 0% | 7,963 10,200 |
| 2012 010 23 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5007 2380 Fire Safety 5007 2380 Fire Safety 5008 | Modular Building Program 40- Modular Building Program 999 Manufactured Housing Progra 02 | 7 TRANSFERS TO DOIT 0 | 0 0% | 372 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 372 0% 0 0% 0 0% | 4,462 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5008 2380 Fire Safety 5008 | Manufactured Housing Progra03 | D EQUIPMENT NEW REPLACEMEN 0 | 0 0% 0 0% | 0 0% | 0 00% 0 00% 0 00% | 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5008 2380 Fire Safety 5309 | Manufactured Housing Programmer HMEP Grant FFY 2008 02: | FCLG | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5309 2380 Fire Safety 5309 2380 Fire Safety 5309 2380 Fire Safety 5309 | HMEP Grant FFY 2008 03 HMEP Grant FFY 2008 03 HMEP Grant FFY 2008 04 | EQUIPMENT NEW REPLACEMEN 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5309 2380 Fire Safety 5309 | HMEP Grant FFY 2008 04 HMEP Grant FFY 2008 04 | AUDIT FUND SET ASIDE 0 CONTRACTUAL MAINT BUILD-G 0 | 0 0% | 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5309 2380 Fire Safety 5309 | HMEP Grant FFY 2008 07: HMEP Grant FFY 2008 07: | IN STATE TRAVEL REIMBURSEN 0 2 GRANTS FEDERAL 0 | 0 0% | 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5309 2380 Fire Safety 5309 2380 Fire Safety 5310 | | OUT OF STATE TRAVEL REIMB | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5310 2380 Fire Safety 5310 2380 Fire Safety 5310 | HMEP Grant FFY 2009 02 HMEP Grant FFY 2009 02 | MAINT OTHER THAN BUILD-GRI 0 7 TRANSFERS TO DOIT 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5310 2380 Fire Safety 5310 | HMEP Grant FFY 2009 03 HMEP Grant FFY 2009 04 | D EQUIPMENT NEW REPLACEMEN 0 D INDIRECT COSTS 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5310 2380 Fire Safety 5310 | HMEP Grant FFY 2009 04 HMEP Grant FFY 2009 04 | AUDIT FUND SET ASIDE 0 3 CONTRACTUAL MAINT BUILD-G 0 1 IN STATE TRAVEL REIMBURSEN 0 | 0 0% 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5310 2380 Fire Safety 5310 2380 Fire Safety 5310 | HMEP Grant FFY 2009 07: HMEP Grant FFY 2009 07: HMEP Grant FFY 2009 08: | IN STATE TRAVEL REIMBURSEN 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5310 2380 Fire Safety 5311 | HMEP Grant FFY 2009 999 HMEP Grant 023 | PCLG 0 RENTS-LEASES OTHER THAN S 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5311 2380 Fire Safety 5311 | HMEP Grant 02 HMEP Grant 03 | 7 TRANSFERS TO DOIT 0 D EQUIPMENT NEW REPLACEMEN 0 | 0 0% | 0 0% 800 0% | 0 0 0% | 0 0% 800 0% | 9,600 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5311 2380 Fire Safety 5311 2380 Fire Safety 5311 2380 Fire Safety 5311 | HMEP Grant 04 | D INDIRECT COSTS 0 AUDIT FUND SET ASIDE 0 CONTRACTUAL MAINT BUILD-G 0 | 0 0% 0 0% | 87 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 87 0% 0 0% 0 0% | 1,039 312 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5311 2380 Fire Safety 5311 | HMEP Grant 070 | IN STATE TRAVEL REIMBURSEN 0 | 0 0% 0 0% 2,147 0% | 188 0% 0 0% | 0 0 0% 0 52,147 0% | 188 0% 0 0% | 2,250 288,041 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5311 2380 Fire Safety 5311 | HMEP Grant 08 | OUT OF STATE TRAVEL REIMB 0 | 0 0% 0 0% | 729 0% 0 0% | 0 00% | 729 0% 0 0% | 8,750 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5895 2380 Fire Safety 5895 | Plumbers Board 102 | 2 RENTS-LEASES OTHER THAN S 0 4 MAINT OTHER THAN BUILD-GRI 0 5 ORGANIZATIONAL DUES 0 | 0 0% | 0 0% 21 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 21 0% 0 0% | 1,300 250 1,000 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5895 2380 Fire Safety 5895 2380 Fire Safety 5895 2380 Fire Safety 5895 | Plumbers Board 102 | 5 ORGANIZA I IONAL DUES 0 7 TRANSFERS TO DOIT 0 8 TRANSFERS TO GENERAL SER 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 1,000 13,820 2,036 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5895 2380 Fire Safety 5895 | Plumbers Board 02 Plumbers Board 03 | D TRANSFERS TO DATA CENTER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 1,566 0% 0 0% | 0 0 0 0% | 1,566 0% 0 0% | 18.792 0 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5895 2380 Fire Safety 5895 | Plumbers Board 03 Plumbers Board 03 | 7 TECHNOLOGY-HARDWARE 0 B TECHNOLOGY-SOFTWARE 0 | 0 0% | 0 0% 313 0% | 0 0 0% | 0 0% 313 0% | 0 3,750 |
| 2012 010 23 2012 010 23 2012 010 00 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5895 2380 Fire Safety 5895 2380 Fire Safety 5895 2380 Fire Safety 5895 | Plumbers Board 06 | 7 BOOKS PERIODICALS SUBSCRI 0 UNEMPLOYMENT COMPENSATI 0 BOARD EXPENSES 0 | 0 0% 0 0% 329 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5895 2380 Fire Safety 5895 | Plumbers Board 07 | BOARD EXPENSES U | 329 0% 0 0% 0 0% | 0 0% 0 0% 1,173 0% | 0 329 0% 0 0 0% 0 0 0% | 0 0% 0 0% 1,173 0% | 4,400 15,200 14,073 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5895 2380 Fire Safety 5922 | Plumbers Board 1999 | FCLG | 0 0% 98 0% | 0 0% 354 28% | 0 0 0 0% 0 0 0% 0 98 0% | 0 0% 354 28% | 4,250 3,500 |
| 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 2380 Fire Safety 5922 2390 Special Expenses 4004 | State Overhead Charges 1041 | OUT OF STATE TRAVEL REIMB | 0 0% | 292 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% | 292 0% 0 0% 0 0% | 3,500 1,229,700 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER | 2390 Special Expenses 4004 2390 Special Expenses 8003 2390 Special Expenses 8003 | State Overhead Charges 999 | 9 FCLG 0 2 WORKERS COMPENSATION 0 3 FCLG 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 23,700 |
| 2012 010 23 2012 010 23 2012 010 23 | Department Of Safety 023 Safety Dept Of ALL OTHER Department Of Safety 023 Safety Dept Of ALL OTHER | 2390 Special Expenses 8003 2390 Special Expenses 8005 2390 Special Expenses 8005 | Workers Comp - Wcs 06: | 2 WORKERS COMPENSATION 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% | 0 0% | 6,000 |
| 2012 010 23 2012 010 23 | Department Of Safety | 2390 Special Expenses 8013 2390 Special Expenses 8013 | Workers Comp - Fire/Ems 06 Workers Comp - Fire/Ems 99 | 2 WORKERS COMPENSATION 0 9 FCLG 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% 0 0% | 0 |
| | | | | | <u> </u> | | | 10.07 | |

| 2012 017 23 De 2012 010 23 De | epartment Of Safety 023 Safety Department Of Safety epartment Of Safety 023 Safety Department Of Safety | ept Of ALL OTHER ept Of ALL OTHER | 2390 Special Expenses 8014 2390 Special Expenses 8014 | Workers Comp - Turnpikes 0 Workers Comp - Turnpikes 0 | 61 UNEMPLOYMENT COMPENSATI 62 WORKERS COMPENSATION | 0 | 000 | 0% 4,333 0% 0% 0 0% | | 0 00% | 4,333 0% 0 0% | 52,000 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------------|----------------------------------------------|---------------------------------|------------------------------------------|------------------------------------------------|---------------------------------------|
| 2012 010 23 De 2012 010 23 De | epartment Of Safety 023 Safety De epartment Of Safety 023 Safety De | ept Of ALL OTHER | 2390 Special Expenses 8014 2390 Special Expenses 8015 | Workers Comp - Turnpikes 9 Workers Comp - General 0 | 99 FCLG 62 WORKERS COMPENSATION | 0 | 00 | 0 0% 0% 1,542 0% | (| 0 00% | 0 0% 1,542 0% | 0 18,500 |
| 2012 010 23 De 2012 010 23 De | epartment Of Safety 023 Safety Department Of Safety epartment Of Safety 023 Safety Department Of Safety epartment Of Safety 023 Safety Department Of Safety | ept Of ALL OTHER | 2390 Special Expenses 80 15 2390 Special Expenses 80 16 2390 Special Expenses 80 16 2390 Special Expenses 85 86 | Workers Comp - General 9 Workers Comp - Highway 0 Workers Comp - Highway 9 | 99 FCLG 162 WORKERS COMPENSATION 199 FCLG 161 UNEMPLOYMENT COMPENSATI | 0 | 00 | 9% 0,0% 09% 0,0% 3% 0,0% 9% 46,0% | | 0 0 00% 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 427,500 0 |
| 2012 010 23 De | epartment Of Safety 023 Safety Department Of Safety epartment Of Safety 023 Safety Department Of Safety epartment Of Safety 023 Safety Department Of Safety | ept Of ALL OTHER ept Of ALL OTHER ept Of ALL OTHER | 2390 Special Expenses 8586 2390 Special Expenses 8586 2390 Special Expenses 8588 2390 Special Expenses 8588 | Unemployment - Turnpikes 0 Unemployment - Turnpikes 9 Unemployment - General 0 | 161 UNEMPLOYMENT COMPENSATI 199 FCLG 161 UNEMPLOYMENT COMPENSATI | 0 | 0 0 0 0 1.095 0 | 0 0% | (| 0 0 0% 0 0 0% 0 1,095 0% | 46 0% 0 0% 483 227% | 550 0 5,800 |
| 2012 010 23 De 2012 010 23 De | epartment Of Safety 023 Safety Department Of Safety 023 Safety Department Of Safety 023 Safety Department Of Safet | ept Of ALL OTHER ept Of ALL OTHER | 2390 Special Expenses 8588 2390 Special Expenses 8589 | Unemployment - General 9 Unemployment - Highway 0 | 99 FCLG 61 LINEMPLOYMENT COMPENSATION | 0 | 0 (-40 (| | | 0 0 0% 0 -40 0% | 0 0% 0 0% | 0 15,000 |
| 2012 010 23 De | epartment Of Safety 023 Safety Dispersion | ept Of ALL OTHER ept Of ALL OTHER ept Of ALL OTHER ept Of ALL OTHER | 2390 Special Expenses 8589 2390 Special Expenses 8590 2390 Special Expenses 8590 | | 99 FCLG 61 UNEMPLOYMENT COMPENSATI 99 FCLG | 0 | 000 | 0% 0 0% 0% 83 0% 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 83 0% 0 0% | 0 1,000 |
| 2012 010 23 De 2012 010 23 De | epartment Of Safety 023 Safety De epartment Of Safety 023 Safety De | ept Of ALL OTHER | 2390 Special Expenses 8591 2390 Special Expenses 8591 | Unemployment - Wcs 0 Unemployment - Wcs 9 | 99 FCLG 61 UNEMPLOYMENT COMPENSATI 99 FCLG 61 UNEMPLOYMENT COMPENSATI | 0 | 189 0 | 0% 0 0% 0% 0 0% | (| 0 189 0% 0 0 0% | 0 0% | 15,000 0 |
| 2012 010 23 De 2012 010 23 De | epartment Of Safety 023 Safety Department Of Safety 023 Safety Department Of Safety 023 Safety Department Of Safet | ept Of ALL OTHER ept Of ALL OTHER | 2390 Special Expenses 8592 2390 Special Expenses 8592 2399 ARRA Stimulus Dept of Safety 0894 | Unemployment - E911 9 Crime Lab ARRA Award 0 | 199 FCLG 190 EQUIPMENT NEW REPLACEMENT | 0 | 78 C | 0% 0 0% 0% 0 0% 0% 26 0% | | 0 78 0% 0 0 0% 0 0 0% | 0 0% 0 0% 26 0% | 15,200 0 315 |
| 2012 010 23 De 2012 010 23 De | epartment Of Safety 023 Safety Department Of Safety 023 Safety Department Of Safety 023 Safety Department Of Safet | ept Of ALL OTHER ept Of ALL OTHER | 2399 ARRA Stimulus Dept of Safety 0894 2399 ARRA Stimulus Dept of Safety 0894 2399 ARRA Stimulus Dept of Safety 0894 | Crime Lab ARRA Award 0 | 40 INDIRECT COSTS 170 IN STATE TRAVEL REIMBURSEN 180 OUT OF STATE TRAVEL REIMB | 0 | 00 | 0% 0 0% 0% 0 0% | (| 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 6,655 0 4,245 |
| 2012 010 23 De 2012 010 23 De | epartment Of Safety 023 Safety Department Of Safety epartment Of Safety 023 Safety Department Of Safety epartment Of Safety 023 Safety Department Of Safety | ept Of ALL OTHER ept Of ALL OTHER | 2399 ARRA Stimulus Dept of Safety 0894 2399 ARRA Stimulus Dept of Safety 0896 | Crime Lab ARRA Award 9 NIU Pharmacist ARRA Award0 | 99 FCLG 30 EQUIPMENT NEW REPLACEMEN | 0 | 00 | 0% 0 0% 0% 0 0% | (| 0 00% | 0 0% | 0 0 |
| 2012 010 23 De 2012 010 23 De | epartment Of Safety 023 Safety De epartment Of Safety 023 Safety De | ept Of ALL OTHER ept Of ALL OTHER | 2399 ARRA Stimulus Dept of Safety 0896 2399 ARRA Stimulus Dept of Safety 0896 | NIU Pharmacist ARRA Award0 NIU Pharmacist ARRA Award0 | 37 TECHNOLOGY-HARDWARE 40 INDIRECT COSTS | 0 | 00 | 00% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 00% | 0 0% | 0 17,789 5,719 |
| 2012 010 23 De 2012 010 23 De | epartment Of Safety 023 Safety Department Of Safety 023 Safety Department Of Safety 023 Safety Department Of Safet | ept Of ALL OTHER ept Of ALL OTHER | 2399 ARRA Stimulus Dept of Safety 0896 2399 ARRA Stimulus Dept of Safety 0897 | NIU Pharmacist ARRA Award 9 Cold Case Unit ARRA 0 | 80 OUT OF STATE TRAVEL REIMB 199 FCLG 130 EQUIPMENT NEW REPLACEMEN 137 TECHNOLOGY-HARDWARE | 0 | 00 | 0% 0 0% 0% 0 0% 0% 193 0% | | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 193 0% | 0 2,316 |
| 2012 010 23 De 2012 010 23 De | Epartment Of Safety 023 Safety Department Of Safety Epartment Of Safety 023 Safety Department Of Safety Epartment Of Safety 023 Safety Department Of Safety | ept Of ALL OTHER ept Of ALL OTHER | 2399 ARRA Stimulus Dept of Safety0897 2399 ARRA Stimulus Dept of Safety0897 2399 ARRA Stimulus Dept of Safety0897 | Cold Case Unit ARRA 0 | 38 TECHNOLOGY-SOFTWARE 40 INDIRECT COSTS | 0 | 000 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 685 14,765 |
| 2012 010 23 De 2012 010 23 De | epartment Of Safety 023 Safety De epartment Of Safety 023 Safety De | ept Of ALL OTHER ept Of ALL OTHER | 2399 ARRA Stimulus Dept of Safety 0897 2399 ARRA Stimulus Dept of Safety 0897 2399 ARRA Stimulus Dept of Safety 0897 | Cold Case Unit ARRA 0 Cold Case Unit ARRA 1 | 80 OUT OF STATE TRAVEL REIMB 03 CONTRACTS FOR OP SERVICES 99 FCLG | 7,444 | 160 0 | 0% 29,390 0% 0% 0 0% 0% 0 0% | 7,444 | 4 0 0% 0 160 0% 0 0 0% | 29,390 0% 0 0% 0 0% | 35,562 36,383 |
| 2012 010 23 De 2012 010 23 De | Epartment Of Safety 023 Safety Department Of Safety Epartment Of Safety 023 Safety Department Of Safety Epartment Of Safety 023 Safety Department Of Safety | ept Of ALL OTHER | 2399 ARRA Stimulus Dept of Safety 0922 2399 ARRA Stimulus Dept of Safety 0922 | Geographic Information Syste 0 Geographic Information Syste 0 | 37 TECHNOLOGY-HARDWARE 38 TECHNOLOGY-SOFTWARE | 5,198 0 | 00 | 0% 0 0% 0% 0 0% | 5,198 | 8 0 0% 0 0 0% | 0.0% | 0 |
| 2012 010 23 De | Epartment Of Safety 023 Safety Dispersion | ept Of ALL OTHER ept Of ALL OTHER | 2399 ARRA Stimulus Dept of Safety 0922 2399 ARRA Stimulus Dept of Safety 0929 | Geographic Information Syste9 Broadband Communications .9 CATEGORY TOTALS | 99 FCLG | 0 0 2,774,312 | 0 (0 (1,820,814 (| 00% 0 0% 00% 0 0% 66% 3,476,991 52% | 2,774,312 | 0 0 0% 0 0 0% 2 1,820,814 66% | 0 0% 0 0% 3,476,991 52% | 0 0 97,903,567 |
| 2012 23 De 2012 010 23 De | epartment Of Safety 023 Safety Department Of Safety 068 Board of | ept Of AGENCY TOTALS Electricians BENEFITS TOTALS | 6800 Board Of Electricians 7999 | | 60 BENEFITS | 13,866,052 | 13,035,097 | 94% 28,245,091 46% 0% 0 0% | 13,866,052 | 2 13,035,097 94% 0 0 0% | 28,245,091 46% 0 0% | 224,030,210 0 |
| 2012 23 De 2012 010 23 De 2012 23 De | epartment Of Safety 068 Board of epartment Of Safety 068 Board of | Electricians CURRENT EXPENSE TOTALS | 6800 Board Of Electricians 0006 | CATEGORY TOTALS Unrestricted Income 0 CATEGORY TOTALS | 20 CURRENT EXPENSES | 0 | 000 | 0% 0 0% 0% 0 0% 0% 0 0% | (| 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 23 De 2012 23 De | epartment Of Safety 068 Board of epartment Of Safety | Electricians AGENCY TOTALS DEPT FULL TIME TOTALS DEPT PART TIME TEMP TOTALS | | | | 6,631,272 445,852 | 6,539,033 | 0% 0 0% 99% 7,033,585 93% | 6,631,272 445,852 | 0 0 0% 2 6,539,033 99% | 0 0% 7,033,585 93% | 60,929,418 4,095,119 |
| 2012 23 De 2012 23 De | epartment Of Safety epartment Of Safety epartment Of Safety | DEPT PART TIME TEMP TOTALS DEPT OVERTIME TOTALS DEPT BENEFITS TOTALS DEPT CONSULTANTS TOTALS | | | | 445,852 532,079 2,857,624 | 445,093 1 521,465 9 3,139,573 1 | 98% 627,958 83% 110% 3,491,447 90% | 532,079 2,857,624 | 9 521,465 98% 4 3,139,573 110% | 576,487 77% 627,958 83% 3,491,447 90% | 4,095,119 4,989,913 34,990,837 |
| 2012 23 De 2012 23 De | epartment Of Safety epartment Of Safety epartment Of Safety | DEPT CONSULTANTS TOTALS DEPT CURRENT EXPENSE TOTAL DEPT ALL OTHER TOTALS | S | | | -24,009 648,922 2,774,312 | 108,984 (460,134) 1,820,814 (| 0% 1,852 5,885% 71% 13,036,771 4% | -24,009 648,922 2,774,312 | 9 108,984 0% 2 460,134 71% | 1,852 5,885% 13,036,771 4% 3,476,991 52% | 9,608,720 11,512,636 97,903,567 |
| 2012 23 De 2012 010 24 Ins | epartment Of Safety DEPART surance Department 024 Insurance | MENT TOTALS e Dept Of FULL TIME PERSONNEL TOTALS | 2400 Insurance 2520 | Administration 0 | 110 PERSONAL SERVICES PERM CL | 13,866,052 284,572 | 13,035,097 9 | 94% 28,245,091 46% 105% 331,464 90% | 13,866,052 284,572 | 2 13,035,097 94% 2 298,661 105% | 28,245,091 46% 331,464 90% | 224,030,210 2,873,470 |
| 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of FULL TIME PERSONNEL TOTALS e Dept Of FULL TIME PERSONNEL TOTALS | 2400 Insurance 2520 | | 111 PERSONAL SERVICES UNCLASS 112 PERSONAL SERVICES UNCLASS 113 PERSONAL SERVICES UNCLASS | 22,497 11,387 9,054 | 22,497 1 11,387 1 9,054 1 | 100% 9,402 96% | 22,497 11,387 9,054 | 7 11,387 100% | 23,357 96% 11,859 96% 9,402 96% | 203,669 103,087 81,485 |
| | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of FULL TIME PERSONNEL TOTALS e Dept Of FULL TIME PERSONNEL TOTALS | 2400 Insurance 2520 2400 Insurance 2521 | Administration 0 | 114 PERSONAL SERVICES UNCLASS 110 PERSONAL SERVICES PERM CL 110 PERSONAL SERVICES PERM CL | 83,147 66,955 70,512 | 74,848 9 62,087 9 85,376 1 | 90% 96,239 78% | 83,147 66,950 70,512 | 7 74,848 90% 5 62,087 93% | 96,239 78% 70,579 88% 67,934 126% | 785,850 568,764 665,115 |
| 2012 010 24 Ins 2012 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of FULL TIME PERSONNEL TOTALS e Dept Of FULL TIME PERSONNEL TOTALS | 2400 Insurance 5978 | Rate Review Grant 0 CATEGORY TOTALS | 59 TEMP FULL TIME | 70,512 0 548,124 | 85,376 0 (563,909 | 0% 0 0% 103% 610,833 92% | 70,512 (548,124 | 0 0 0% 4 563,909 103% | 0 0% 610,833 92% | 665,115 0 5,281,440 |
| 2012 010 24 Ins | surance Department 024 Insurance | e Dept Of PART TIME TEMP PERSONNEL TO | 2400 Insurance 1838 2400 Insurance 2520 2400 Insurance 5978 | Exchange Grant 0 Administration 0 Rate Review Grant 0 | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 00 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 24 lins | surance Department 024 Insurance | e Dept Of PART TIME TEMP PERSONNEL TO e Dept Of BENEFITS TOTALS | TALS 2400 Insurance 1838 | CATEGORY TOTALS Exchange Grant 0 | 60 BENEFITS | 0 | 000 | 0% 0 0% 0% 0 0% | | 0 00% | 0 0% | 0 |
| 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of BENEFITS TOTALS e Dept Of BENEFITS TOTALS | 2400 Insurance 2520 2400 Insurance 2521 2400 Insurance 2522 | Administration [0 Financial Examination Divisiol0 | | 154,741 24,646 24,489 | 161,461 23,452 31,469 | 95% 26,867,87% | 154,741 24,646 24,489 | 6 23,452 95% | 186,724 86% 26,867 87% 27,107 116% | 1,878,550 243,238 313,612 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of BENEFITS TOTALS e Dept Of BENEFITS TOTALS | 2400 Insurance 5978 2400 Insurance 6159 | Unemployment Compensatio(0) | 60 BENEFITS | 0 | 00 | 00% 00% 00% | | 0 00% | 0 0% | 0 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of BENEFITS TOTALS e Dept Of BENEFITS TOTALS | 2400 Insurance 7999 2400 Insurance 8142 9998 ERP Grants 9763 | Workers Compensation 0 Activity Acct Agy-024 0 | | 0 | 00 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of BENEFITS TOTALS e Dept Of CONSULTANTS TOTALS | 2400 Insurance 1838 2400 Insurance 2520 | CATEGORY TOTALS Exchange Grant 0 | 146 CONSULTANTS 146 CONSULTANTS | 203,876 0 | 216,382 1 0 0 | 0/0% | 203,876 | 0 0 0% | 240,699 90% 0 0% 0 0% | 2,435,400 0 368,716 |
| 2012 010 24 Ins 2012 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of CONSULTANTS TOTALS e Dept Of CONSULTANTS TOTALS | 2400 Insurance 5978 | CATEGORY TOTALS | 46 CONSULTANTS 46 CONSULTANTS | 0 | 5,750 C | | | 0 0 0% 0 5,750 0% 0 5,750 0% | 0 0% 34,677 17% 34,677 17% | 416,120 784,836 |
| 2012 010 24 Ins | surance Department 024 Insuranc | e Dept Of CURRENT EXPENSE TOTALS e Dept Of CURRENT EXPENSE TOTALS | 2400 Insurance 0002 2400 Insurance 1838 2400 Insurance 2520 | Unrestricted Income 0 Exchange Grant 0 Administration 0 | 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 0 2,360 | 0 0 0 0 1,664 | | 2,360 | 0 0 0% 0 0 0% 0 1,664 70% | 0 0% 0 0% 2,688 62% | 0 0 120,640 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of CURRENT EXPENSE TOTALS e Dept Of CURRENT EXPENSE TOTALS | 2400 Insurance 2521 2400 Insurance 2522 | Financial Examination Divisio 0 Market Conduct Division 0 Rate Review Grant 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 111 133 | 0 0 | 0% 206 0% 0% 895 0% 0% 0 0% | 111 | 1 0 0% | 206 0% 895 0% 0 0% | 4,650 5,367 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of CURRENT EXPENSE TOTALS e Dept Of CURRENT EXPENSE TOTALS | 2400 Insurance 6159 2400 Insurance 8142 | Unemployment Compensation 0. Workers Compensation 0. | 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 | 000 | 0% 0 0% 0% 0 0% | | 0 00% | 0 0% | 0 |
| 2012 010 24 Ins 2012 24 Ins 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of CURRENT EXPENSE TOTALS e Dept Of CURRENT EXPENSE TOTALS e Dept Of ALL OTHER | 9998 ERP Grants 9763 2400 Insurance 1838 | CATEGORY TOTALS Exchange Grant 0 | 30 EQUIPMENT NEW REPLACEMEN | 0 2,604 0 | 0 (1,664 (| 00% 0 0% 54% 3,788 44% 00% 0 0% | 2,604 | 0 0 0% 4 1,664,64% 0 0 0% | 0 0% 3,788 44% 0 0% | 0 130,657 0 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 1838 2400 Insurance 1838 | Exchange Grant 0 Exchange Grant 0 | 141 AUDIT FUND SET ASIDE 170 IN STATE TRAVEL REIMBURSEN | 0 | 00 | 0% 0 0% 0 0% 0 0% | | 0 00% | 0 0% | 0 |
| 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 1838 2400 Insurance 1838 2400 Insurance 2520 | Exchange Grant 9 | 80 OUT OF STATE TRAVEL REIMB 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 0 1,363 | 0 0 0 0 -480 | | 1,363 | 0 0 0% 0 0 0% 3 -480 -35% | 0 0% 0 0% 2,727 -18% | 0 0 22,507 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 2520 2400 Insurance 2520 | Administration (0.1) | 25 STATE OWNED EQUIPMENT US | 90 | 00 | 0% 182 0% 0% 0 0% | 90 | 0 0 0% | 182 0% | 6,559 |
| 2012 010 24 Ins 2012 010 24 Ins | Juliance Department OLT moditatio | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 2520 2400 Insurance 2520 2400 Insurance 2520 | Administration 0 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SER | 0 | 0 (0 0 (0 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 50 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 20,662 293,580 211,201 |
| 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER | 2400 Insurance 2520 2400 Insurance 2520 2400 Insurance 2520 | Administration 0 Administration 0 Administration 0 | 129 TRANSFERS TO DATA CENTER 130 EQUIPMENT NEW REPLACEMENT 138 TECHNOLOGY-SOFTWARE | 0 619 | 0 (0 0 (0 | 096 0 096 096 2,731 096 096 0 0 096 | 619 | 0 0 0% 9 0 0% 0 0 0% | 0 0% 2,731 0% 0 0% | 66,227 0 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 2520 2400 Insurance 2520 | Administration 0 Administration 0 | 140 INDIRECT COSTS 141 AUDIT FUND SET ASIDE | 0 | 00 | 00% 0 0% 00% 0 0% | 0 | 0 00% | 0 0% | 166,499 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insurance surance Department 024 Insurance | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 2520 2400 Insurance 2520 2400 Insurance 2520 | Administration 0 | 149 TRANSFER TO OTHER STATE A 151 CONSULTANTS BENEFITED 157 BOOKS PERIODICALS SUBSCRI | 0 0 2,436 | 0 0 0 0 674 2 | | 2,436 | 0 0 0% 0 0 0% 6 674 28% | 0 0% 0 0% 2,644 25% | 37,646 0 13,415 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 2520 2400 Insurance 2520 | 4.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1 | 164 RET PENSION BENE HEALTH IN 165 BOARD EXPENSES 166 EMPLOYEE TRAINING | 6,986 0 | 10,117 | 145% 7,231 140% | 6,986 | | 7,231 140% 417 33% 164 0% | 79,221 5,000 11,416 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 2520 2400 Insurance 2520 | Administration 0 Administration 0 | 169 PROMOTIONAL MARKETING EX 170 IN STATE TRAVEL REIMBURSEN | | 0 (0 (401) | 0% 0 0% 308% 201 199% | 130 | 0 0 0% 0 401 308% | 0 0% 201 199% | 0 14,855 |
| 2012 010 24 Ins 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc surance Department 024 Insurance | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 2520 2400 Insurance 2520 2400 Insurance 2520 2400 Insurance 2520 | Administration 0 Administration 1 | 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM S 05 REGULATORY HEARING EXPEN | 3,530 0 | 377 1 0 0 | 11% 2,388 16% 0% 0 0% 0% 0 0% | 3,530 | 0 377 11% 0 0 0% 0 0 0% | 2,388 16% 0 0% 0 0% | 29,057 252,700 57,271 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 2520 2400 Insurance 2520 | Administration 2 Administration 9 | 35 TRANSCRIPTION SERVICES 99 FCLG | 0 | | 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 00% | 0 0% | 5,500 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER | 2400 Insurance 2521 2400 Insurance 2521 2400 Insurance 2521 | Financial Evamination Division | 22 RENTS-LEASES OTHER THAN S 25 STATE OWNED EQUIPMENT US 27 TRANSFERS TO DOIT | 18 0 | 0[0 0[0 | 0% 458 0% 0% 0 0% 0% 4,980 0% | 18 | 8 0 0% 0 0 0% 0 0 0% | 458 0% 0 0% 4,980 0% | 1,373 0 59,760 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 2521 2400 Insurance 2521 | | 127 TRANSFERS TO DOIT 128 TRANSFERS TO GENERAL SER 140 INDIRECT COSTS 164 RET PENSION BENE HEALTH IN | 0 | 00 | 0% 0 0% 00% 0 00% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 42,240 37,200 |
| 2012 010 24 Ins 2012 010 24 Ins | | e Dept Of ALL OTHER | 2400 Insurance 2521 2400 Insurance 2521 2400 Insurance 2521 | Financial Examination Divisio 0 Financial Examination Divisio 0 | 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEN | 1,103 795 | | 53% 819 51% 591% 18 337% | 1,103 795 | 5 420 53% 9 62 691% | 1,291 124% 819 51% 18 337% | 14,146 10,500 545 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 2521 2400 Insurance 2521 | Financial Examination Divisio 0 Financial Examination Divisio 9 | 80 OUT OF STATE TRAVEL REIMB | 3,490 0 | 11,491 3 0 0 | 329% 3,879 296% 0% 0 0% | 3,490 | 0 11,491 329% 0 0 0% | 3,879 296% 0 0% 458 0% | 44,050 0 1,373 |
| 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 2522 2400 Insurance 2522 2400 Insurance 2522 2400 Insurance 2522 2400 Insurance 2522 | Market Conduct Division 0 | 122 RENTS-LEASES OTHER THAN S 125 STATE OWNED EQUIPMENT US 127 TRANSFERS TO DOIT | 0 0 | 000 | 0% 458 0% 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 | (| 1 0 0% 0 0 0% 0 0 0% 0 0 0% | 458 0% 0 0% 5,919 0% | 71,030 |
| 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER | 2400 Insurance 2522 2400 Insurance 2522 2400 Insurance 2522 2400 Insurance 2522 | Market Conduct Division 0 Market Conduct Division 0 Market Conduct Division 0 | 128 TRANSFERS TO GENERAL SER 129 TRANSFERS TO DATA CENTER 140 INDIRECT COSTS | 0 | 00 | 00% 0 0% 00% 0 0% 00% 0 00% | (| 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 48,274 0 78,397 |
| 2012 010 24 Ins 2012 010 24 Ins | surance Department 024 Insuranc surance Department 024 Insuranc | e Dept Of ALL OTHER e Dept Of ALL OTHER | 2400 Insurance 2522 2400 Insurance 2522 | Market Conduct Division 0 Market Conduct Division 0 | 64 RET PENSION BENE HEALTH IN 66 EMPLOYEE TRAINING | 368 0 | 0 0 | 1,374 39% 00% 0,00% | 368 | 8 533 145% 0 0 0% | 1,374 39% 0 0% | 15,058 4,182 |
| 2012 010 24 Ins 2012 010 24 Ins | | | 2400 Insurance 2522 2400 Insurance 2522 | Market Conduct Division 0 Market Conduct Division 9 | 170 IN STATE TRAVEL REIMBURSEN 199 FCLG | 0 | 00 | 0% 0 0% 0% 0 0% | | 0 00% | 0 0% | 0 |

| 2012 010 24 2012 010 24 | Insurance Department 024 I | Insurance Dept Of ALL Insurance Dept Of ALL | L OTHER 2 | 2400 Insurance 2400 Insurance | 5978 5978 | Rate Review Grant 0 Rate Review Grant 0 | 30 EQUIPMENT NEW REPLACEMENT 41 AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% 0 0% | 0 | 0 00% | | 0 0% | 0 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------|---------------------------------------------------------|------------------------------------------------------|------------------------------|-------------------------------------------|---------------------------|---------------------------------------|---------------------------------------|
| 2012 010 24 2012 010 24 2012 010 24 | Insurance Department 024 I | Insurance Dept Of ALL Insurance Dept Of ALL Insurance Dept Of ALL | L OTHER 12 | 2400 Insurance 2400 Insurance 2400 Insurance | 5978 5978 5978 | Rate Review Grant 0 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 99 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 00% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 24 2012 010 24 | Insurance Department 024 I Insurance Department 024 I | Insurance Dept Of ALL | L ÖTHER 2 L ÖTHER 2 | 2400 Insurance 2400 Insurance | 6159 6159 8142 | Unemployment Compensatio(9) | 99 FCLG 61 UNEMPLOYMENT COMPENSATI 99 FCLG 62 WORKERS COMPENSATION | 0 | 0 0% | 0 00% 1,850 0% 0 0% 742 0% | 0 | 0 00% 0 00% 0 00% 0 00% | | 0 0% 0 0% 0 0% | 22,204 |
| 2012 010 24 2012 010 24 2012 24 | Insurance Department 024 II | Insurance Dept Of ALL | | 2400 Insurance 2400 Insurance | | Workers Compensation 0 Workers Compensation 9 CATEGORY TOTALS | 99 FCLG | 0 21,087 | 0 0% 0 0% 25,379 120% | 742 0% 0 0% 40,475 63% | 21,087 | 0 0% | | 0 0% | 8,909 0 752,557 |
| 2012 24 2012 010 25 2012 010 25 | Insurance Department 024 In | Highway Safety Agey Of FUI | GENCY TOTALS JILL TIME PERSONNEL TOTALS | 2500 Highway Safety | 3000 3000 | Highway Safety Administratio | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS | 775,692 32,936 9,054 | 813,084 105% 35,867 109% 9,054 100% | 930,472 87% 31,540 114% 9,399 96% | 775,692 32,936 9,054 | 35,867 109% | | '2 87% 10,3 10 114% 2 19 96% | 384,891 278,310 82,085 |
| 2012 25 2012 010 25 | Highway Safety Agency 025 | Highway Safety Agcy Of PAI | | 2500 Highway Safety | 3200 | NHTSA Grants 0 | 50 PERSONAL SERVICE TEMP APP | 41,989 | 44,921 107% 0 0% | 40,940 110% 2,582 0% | 41,989 | 9 44,921 107% 0 00% | 40,94 2,58 | 10 110% 3 12 0% | 360,395 30,983 |
| 2012 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 H Highway Safety Agency 025 H | Highway Safety Agcy Of BEI Highway Safety Agcy Of BEI | ENEFITS TOTALS 12 | TALS 2500 Highway Safety 2500 Highway Safety | 3000 3200 | NHTSA Grants 0 | 60 BENEFITS 60 BENEFITS | 14,437 0 | 0 0% 15,798 109% 0 0% | 2,582 0% 17,169 92% 198 0% | 14,437 0 | 0 0 0% 7 15,798 109% 0 0 0% | 17,16 | 12 0% 59 92% 1 18 0% | 30,983 174,340 2,370 |
| 2012 010 25 2012 010 25 | Highway Safety Agency 025 H Highway Safety Agency 025 H | Highway Safety Agcy Of BEI Highway Safety Agcy Of BEI | ENEFITS TOTALS 2 ENEFITS TOTALS 2 | 2500 Highway Safety 2500 Highway Safety | 3205 3207 | 410 Alcohol-Impaired Dr Prev0 157 Innovative Grant 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 00% | | 0 0% 0 0% | 0 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 H Highway Safety Agency 025 H | Highway Safety Agcy Of BEI Highway Safety Agcy Of BEI Highway Safety Agcy Of BEI | ENEFITS TOTALS 2 | 2500 Highway Safety 2500 Highway Safety | 3210 3213 7999 | Sec 2010 Motorcycle Safety 0 408 Data Program 0 Default Accounting Unit 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 25 2012 25 2012 010 25 | Highway Safety Agency 025 H Highway Safety Agency 025 H | Highway Safety Agcy Of BEI Highway Safety Agcy Of BEI | ENEFITS TOTALS S ENEFITS TOTALS | 998 ERP Grants | 9764 | CATEGORY TOTALS | 60 BENEFITS 20 CURRENT EXPENSES | 14,437 | 0 0% 15,798 109% | 0 0% 17,366 91% | 14,437 | 0 0 0% 7 15,798 109% | | 0 0% 66 91% 1 | 176,710 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 | Highway Safety Agcy Of CU Highway Safety Agcy Of CU Highway Safety Agcy Of CU | URRENT EXPENSE TOTALS URRENT EXPENSE TOTALS URRENT EXPENSE TOTALS URRENT EXPENSE TOTALS | 2500 Highway Safety 2500 Highway Safety 2500 Highway Safety | 3000 3200 3205 | Unrestricted Income 0 Highway Safety Administratio 0 NHTSA Grants 0 410 Alcohol-Impaired Dr Prev 0 | 20 CURRENT EXPENSES | 5 19,395 | 128 2,560% 0 0% | 4 2,990% 23,245 0% 167 0% | 5 19,395 | 0 00% 5 128 2,560% 5 0 0% 0 0 0% | 23,24 | | 11,352 186,758 2,000 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 | Highway Safety Agcy Of CU | URRENT EXPENSE TOTALS URRENT EXPENSE TOTALS URRENT EXPENSE TOTALS | 2500 Highway Safety 2500 Highway Safety 2500 Highway Safety | 3205 3207 3210 | 410 Alcohol-Impaired Dr Prev 0 157 Innovative Grant 0 Sec 2010 Motorcycle Safety 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% | 167 0% 0 0% 0 0% | 0 | 0 00% | | 57 096 0 096 0 096 | 2,000 |
| 2012 010 25 2012 010 25 | Highway Safety Agency 025 Highway Safety Agency 025 H | Highway Safety Agcy Of CU Highway Safety Agcy Of CU | URRENT EXPENSE TOTALS URRENT EXPENSE TOTALS URRENT EXPENSE TOTALS | 2500 Highway Safety 1998 ERP Grants | 3213 9764 | 408 Data Program 10 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 19 400 | 0.0% | 0 0% 0 0% 23,416 1% | 0 0 19,400 | 0 0% 0 0% 0 128 1% | 23.41 | 0 0% | 5,000 |
| 2012 25 2012 015 25 2012 010 25 | Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety 2500 Highway Safety | 3000 3000 | Highway Safety Administration | 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 5,060 | 5,060 100% 120 0% | 5,161 98% | 5,060 | 5,060 100% | 5,16 | 61 98% 0 0% | 205,111 31,361 2,200 5,000 |
| 2012 010 25 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety 2500 Highway Safety 2500 Highway Safety | 3000 3000 3000 | Highway Safety Administration | 26 ORGANIZATIONAL DUES | 4,010 0 | 4,110 102% 0 0% 0 0% | 4,649 88% 0 0% 0 0% | 4,010 0 | 0 4,110 102% 0 0 0% 0 0 0% | | 19 88% 0 0% 0 0% | 5,000 8,847 0 |
| 2012 010 25 2012 015 25 | Highway Safety Agency 025 Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety 2500 Highway Safety | 3000 3000 | Highway Safety Administratio 0 Highway Safety Administratio 0 | 30 EQUIPMENT NEW REPLACEMENT 39 TELECOMMUNICATIONS | 0 | 0 0% | 0 0% 362 0% | 0 | 0 0% | 36 | 0 0% | 967 4,348 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 Highway Safety Agency 025 Highway Safety Agency 025 Highway Safety Agency 025 | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER | 2500 Highway Safety | 3000 3000 3000 | Highway Safety Administratio 0 Highway Safety Administratio 0 Highway Safety Administratio 0 | 41 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | | 0 0% | 21,729 176 44,438 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 1025 | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | I OTHER IS | 2500 Highway Safety 2500 Highway Safety | 3000 3000 3000 | Highway Safety Administratio(0 Highway Safety Administratio(0 | 62 WORKERS COMPENSATION 70 IN STATE TRAVEL REIMBURSEN | 0 48 | 0 0% 34 72% 911 0% | 271 13% | 48 | 34 72% | 27 | 0 0% 71 13% | 3,430 5,000 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 F | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER | 2500 Highway Şafety | 3000 3000 3000 | Highway Safety Administration 2 Highway Safety Administration 9 NHTSA Grants 0 | 80 OUT OF STATE TRAVEL REIMB 00 BUILDING USE ALLOWANCE 99 FCLG | 0 | 00% | 0 0% 0 0% 0 0% 833 0% | 0 | 0 911 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 H Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety 2500 Highway Safety 2500 Highway Safety | 3200 3200 3200 | NHTSA Grants 0 NHTSA Grants 0 | 22 RENTS-LEASES OTHER THAN S 26 ORGANIZATIONAL DUES | 0 | 0 0% 111 0% 0 0% | 833 0% 0 0% 0 0% | 0 | 0 0 0% 0 111 0% 0 0 0% | | 3 0% 0 0% 0 0% | 10,000 3,000 1 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety | 3200 3200 3200 | NHTSA Grants 0 | 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMEN 41 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% 42 0% 0 0% | 0 | 0 00% 0 00% 0 00% | 4 | | 23,562 500 2,331 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 F | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER (2 | 2500 Highway Safety 2500 Highway Safety | 3200 | NHTSA Grants 0 | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 83 0% 0 0% 92.0318% | 0 | 0 00% | | 13 0% | 2,331 1,000 3,600 787,158 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 F Highway Safety Agency 025 F | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety | 3200 3200 3200 | NHTSA Grants 0 | 72 GRANTS FEDERAL 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI | 65,285 1,650 5,310 | 7,794 12% 1,650 100% 7,000 132% | 92,031 8% 3,229 51% 51,991 13% | 65,285 1,650 5,310 | 1,650 100% 7,000 132% | | 9 51% | 787,158 23,100 361,587 |
| 2012 010 25 2012 010 25 | Highway Safety Agency 025 H Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety 2500 Highway Safety | 3200 3205 3205 | NHTSA Grants 9 410 Alcohol-Impaired Dr Previo | 99 FCLG 21 FOOD INSTITUTIONS | 0 | 0 0% | 0 0% 83 0% | 0 | 0 0 0% | | 0 0% | 1,000 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER | 2500 Highway Safety 2500 Highway Safety 2500 Highway Safety | 3205 | 410 Alcohol-Impaired Dr Prev 0 410 Alcohol-Impaired Dr Prev 0 410 Alcohol-Impaired Dr Prev 0 | AUDIT FUND SET ASIDE 70 IN STATE TRAVEL REIMBURSEN 72 GRANTS FEDERAL 80 OUT OF STATE TRAVEL REIMB | 12,293 | 0 0% 0 0% | 0 0% 83 0% 51,179 0% | 12,293 | 0 00% 0 00% 3 00% | 51,17 | 0 0% 33 0% 9 0% 2,0 | 2,050 1,000 018,950 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 H Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety 2500 Highway Safety 2500 Highway Safety | 3205 3205 3205 | 410 Alcohol-Impaired Dr Prev 1 410 Alcohol-Impaired Dr Prev 9 | 02 CONTRACTS FOR PROGRAM SI 99 FCLG | 0 | 0 0% 0 0% 0 0% | 417 0% 1,667 0% 0 0% | 0 | 0 0% | 1,66 | 7 0% | 5,000 20,000 0 |
| 2012 010 25 2012 010 25 | Highway Safety Agency 025 H Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety 2500 Highway Safety | 3207 3207 | 157 Innovative Grant 0 157 Innovative Grant 0 | 21 FOOD INSTITUTIONS 41 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 00% | | 0 0% | 0 |
| 2012 010 25 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 Highway Safety Agency 025 Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | | 3207 3207 3207 | 157 Innovative Grant 0 157 Innovative Grant 0 | 70 IN STATE TRAVEL REIMBURSEN 72 GRANTS FEDERAL 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety 2500 Highway Safety 2500 Highway Safety | 3207 | 157 Innovative Grant 1 | 02 CONTRACTS FOR PROGRAM SI | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 00% 0 00% 0 00% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 25 2012 010 25 | Highway Safety Agency 025 H Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety 2500 Highway Safety | 3210 | Sec 2010 Motorcycle Safety 0 Sec 2010 Motorcycle Safety 0 Sec 2010 Motorcycle Safety 0 | 70 IIN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 132,953 0% | 0 | 0 0 0% | | 0 0% | 344 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 H Highway Safety Agency 025 H Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety 2500 Highway Safety | 3210 3210 3210 | Sec 2010 Motorcycle Safety 0 Sec 2010 Motorcycle Safety 0 Sec 2010 Motorcycle Safety 1 | 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI | 26,472 0 | 0 0% 0 0% 0 0% | 0 0% | 26,472 0 0 | 2 0 0% 0 0 0% 0 0 0% | 132,95 | 3 0% 3 0 0% 0 0% | 358,700 2 1 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety 2500 Highway Safety | 3210 3213 | Sec 2010 Motorcycle Safety 9 408 Data Program 0 | 99 FCLG 21 FOOD INSTITUTIONS 41 AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% | | 0 0% 0 0% | 0 2 |
| 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 2 | 2500 Highway Safety 2500 Highway Safety | 3213 | 408 Data Program 0 408 Data Program 0 | 70 IN STATE TRAVEL REIMBURSEN 72 GRANTS FEDERAL | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | | | 1,130 |
| 2012 010 25 2012 010 25 2012 010 25 2012 010 25 | Highway Safety Agency 1025 IF | Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL Highway Safety Agcy Of ALL | L OTHER 12 | 2500 Highway Safety 2500 Highway Safety 2500 Highway Safety | 3213 | 408 Data Program 0 408 Data Program 1 | 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI 99 FCLG | 0 | 0 0% 0 0% 0 0% | 417 0% 5,000 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 5,00 | 0 0% | 5,000 60,000 0 |
| 2012 25 2012 25 2012 25 | Highway Safety Agency 025 Highway Safety Agency 025 H | Highway Safety Agcy Of ALL Highway Safety Agcy Of AG | L OTHER | | 6000 | CATEGORY TOTALS | | 120,129 195,955 | 26,790 22% 87,636 45% | 350,452 8% 434,757 20% | 120,129 195,955 | 9 26,790 22% 5 87,636 45% | 350,45 434,75 | 52 8% 5,9 57 20% 6,6 | 900,384 |
| 2012 010 26 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L | Labor Dept Of FU | JLL TIME PERSONNEL TOTALS 2 | 2600 Labor | 6000 6000 | Dept Of Labor Adm - Support 0 | 11 PERSONAL SERVICES UNCLASS 12 PERSONAL SERVICES UNCLASS | 9,650 12,042 11,387 | 10,062 104% 12,042 100% 11,387 100% 75,357 94% | 10,374 97% 12,538 96% 11,821 96% 96,362 78% | 9,650 12,042 11,387 | 2 12,042 100% 7 11,387 100% | 12,53 | | 92,359 108,978 103,385 |
| 2012 010 26 2012 010 26 2012 26 | Department Of Labor 026 L | Labor Dont Of ELL | JLL TIME PERSONNEL TOTALS JLL TIME PERSONNEL TOTALS JLL TIME PERSONNEL TOTALS | 610 Markors Componentian | 6100 6200 | Inspection Division 0 Workers Compensation 0 CATEGORY TOTALS | 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL | 80,140 298,309 411,528 | 75,357 94% 312,028 105% 420,876 102% | 96,362 78% 362,178 86% 493,273 85% | 80,140 298,309 411,528 | 312,028 105% | 96,36 362,17 493,27 | 8 86% 3,1 | 857,185 154,518 316.425 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L | Labor Dept Of PAI | JUL TIME PERSONNEL TOTALS ART TIME TEMP PERSONNEL TO ART TIME TEMP PERSONNEL TO ART TIME TEMP PERSONNEL TO | 2605 Inspection Division | 6000 6100 | Dept Of Labor Adm - Support 0 Inspection Division 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 911,526 0 0 36,758 | 0 0% | 493,2736576 0 0% 750 096 44,838 84% | 911,326 0 0 36,758 | 0 0% | | 3,65% 4.3 0 0% 0 0% 88,84% 4 | 316,425 28,000 9,000 438,250 |
| 2012 010 26 2012 010 26 2012 26 | Department Of Labor 026 L Department Of Labor 026 L | Labor Dept Of PAI Labor Dept Of PAI | ART TIME TEMP PERSONNEL TO | | 6200 6246 | Mine Safety - Training 0 CATEGORY TOTALS | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 36,758 0 36,758 | 37,706 103% 0 0% 37,706 103% | 44,838 84% 0 0% 45,588 83% | 36,758 | 0 00% 3 37,706 103% | | 0 0% | 438,250 0 475,250 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L Department Of Labor 026 L | Labor Dept Of BEI Labor Dept Of BEI | ENEFITS TOTALS 2 | 2600 Labor 2600 Labor 2600 Labor | 6000 6247 6256 | Dept Of Labor Adm - Support 0 Mine Safety - Training 0 Sr Community Sycs Prog(Scs) | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 10,454 0 | 11,083 106% 0 0% 0 0% | 11,708 95% 0 0% 0 0% | 10,454 0 | | 11,70 | | 116,990 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L Department Of Labor 026 L | Labor Dept Of BEI Labor Dept Of BEI | ENEFITS TOTALS ENEFITS TOTALS | 2600 Labor 2600 Labor | 6259 6260 6900 | Neg-Wausau Paper Project C0 Neg-NH-Coos County Grant 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 00% 0 00% 0 00% | | 0 0% | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L Department Of Labor 026 L | Labor Dept Of BEI Labor Dept Of BEI | ENEFITS TOTALS 2 ENEFITS TOTALS 2 | 2600 Labor 2600 Labor 2600 Labor | 6901 7999 | Default Accounting Unit 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 00% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 26 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L | Labor Dept Of BEI | NEFITS TOTALS 2 | | 6100 6200 6211 | Workers Compensation 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 27,552 133,156 | 27,702 101% 146,545 110% 0 0% | 37,876 73% 168,430 87% 0.0% | 27,552 133,156 | 146,545 110% | 168,43 | 0 87% 1,7 | 397,266 758,597 |
| 2012 010 26 2012 010 26 | Department Of Labor 026 L | Labor Dept Of BEI Labor Dept Of BEI | ENEFITS TOTALS 2 ENEFITS TOTALS 2 | 2625 Sr Community Services 2630 Workforce Op Council | 6257 | Workforce Opportunity Council | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L | Labor Dept Of BEI Labor Dept Of BEI | NEFITS TOTALS 2 NEFITS TOTALS 2 | 9670 Mine Safety & Health Admin | 8143 | Unemployment Compensation 0 Workers Compensation 0 Mine Safety - Training 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 00% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L Department Of Labor 026 L | Labor Dept Of BEI Labor Dept Of BEI | ENEFITS TOTALS 2 | 2699 ARRA Stimulus Labor 2699 ARRA Stimulus Labor | 0826 0827 0828 | ARRA Wia Dislocated Worke 0 ARRA Wia Adult Activities 0 ARRA Wia Youth Activities 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 00% 0 00% 0 00% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L Department Of Labor 026 L | Labor Dept Of BEI Labor Dept Of BEI | ENEFITS TOTALS 2 ENEFITS TOTALS 5 | | 0820 | ARRA Scsep 0 Activity Acct Agy-026 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 00% | | 0 0% | 0 |
| 2012 26 2012 010 26 2012 26 | Department Of Labor 026 L | Labor Dept Of CO | ENEFITS TOTALS ONSULTANTS TOTALS ONSULTANTS TOTALS | 2610 Workers Compensation | 6200 | CATEGORY TOTALS Workers Compensation 0 | 46 CONSULTANTS | 171,162 0 | 185,329 108% 0 0% 0 0% | 218.014 85% 0 0% 0 0% | 171,162 0 | 2 185,329 108% 0 0 0% 0 0 0% | 218,01 | 4 85% 2,2 0 0% 0 0% | 272,853 1 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L Department Of Labor 026 L | Labor Dept Of CU | URRENT EXPENSE TOTALS | 2600 Labor 2600 Labor | 0002 6000 6247 | Unrestricted Income 0 Dept Of Labor Adm - Support 0 Mine Safety - Training 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 273 | 0 0% 1,524 558% | 0 0% 325 469% | 0 273 | 0 0 0% 1,524 558% | 32 | 0 0% 25 469% | 31,000 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L Department Of Labor 026 L | Labor Dept Of CU | URRENT EXPENSE TOTALS | 2600 Labor 2600 Labor | 6256 6259 | Sr Community Svcs Prog(Scs0 Neg-Wausau Paper Project G0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 00% 0 00% 0 00% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L Department Of Labor 026 L | Labor Dept Of CU Labor Dept Of CU | URRENT EXPENSE TOTALS 2 | 2600 Labor 2600 Labor 2600 Labor | 6260 6900 6901 | Neg-NH-Coos County Grant 0 Wage Claim Settlements-Gerio | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | | 0 0% | 0 |
| 2012 010 26 2012 010 26 | Department Of Labor 026 L Department Of Labor 026 L | Labor Dept Of CU Labor Dept Of CU | | 2605 Inspection Division | 6100 6200 | Inspection Division 0 Workers Compensation 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 144 89 | 731 508% 1,563 1,751% | 0 0% 190 384% 108 1,444% | 144 | 1,563 1,751% | . 10 | | 36,000 270,368 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 L Department Of Labor 026 L | Labor Dept Of CU Labor Dept Of CU | URRENT EXPENSE TOTALS URRENT EXPENSE TOTALS | 2625 Sr Community Services 2630 Workforce Op Council | 6211 6258 6257 | Apprenticeship 0 Sr Community Svcs (Scsep) 0 Workforce Opportunity Council | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 00% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 26 2012 010 26 | Department Of Labor 026 L | Labor Dept Of CU | | 2635 Unemployment Compensation | 6160 8143 | Unemployment Compensation 0 Workers Compensation 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0 0% | | 0 0% | 0 |

| 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of | | 2670 Mine Safety & Health Admin 6246 2699 ARRA Stimulus Labor 0826 | Mine Safety - Training 020 ARRA Wia Dislocated Worke 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0 | | 0 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------|----------------------------------------------|--------------------------------------|----------------------|--------------------------------------|
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 2699 ARRA Stimulus Labor 0827 2699 ARRA Stimulus Labor 0828 2699 ARRA Stimulus Labor 0829 | ARRA Wia Adult Activities 020 ARRA Wia Youth Activities 020 ARRA Scsep 020 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | % | 0 |
| 2012 010 26 2012 26 2012 010 26 | Department Of Labor 026 | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS ALL OTHER | 9998 ERP Grants 9765 2600 Labor 6000 | Activity Acct Agy-026 020 | CURRENT EXPENSES CURRENT EXPENSES RENTS-LEASES OTHER THAN S | 0 506 | 0 0% 3,818 755% 300 0% | 0 0% 624 612% | 506 0 | 0 0% 3,818 755% 300 0% | 0 0 624 6 | % | 0 37,369 3,342 |
| 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of | ALL OTHER ALL OTHER | 2600 Labor 6000 2600 Labor 6000 | Dept Of Labor Adm - Support 026 Dept Of Labor Adm - Support 027 | 7 TRANSFERS TO DOIT | 0 | 1,000 0% | 0 1,250,000% 667 0% | 0 | 1,000 0% | 667 0 | 250,000% | 8,000 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of | ALL OTHER ALL OTHER | 2600 Labor 6000 2600 Labor 6000 2600 Labor 6000 | Dept Of Labor Adm - Support 029 Dept Of Labor Adm - Support 030 Dept Of Labor Adm - Support 070 | DEQUIPMENT NEW REPLACEMENT NEW | 0 214 | 0 0% 0 0% 0 0% | 0 0% 42 0% 247 0% | 0 214 | 0 0% 0 0% 0 0% | 0 0 42 0 247 0 | % % | 500 5,000 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 | ALL OTHER | 2600 Labor 6000 2600 Labor 6000 2600 Labor 6259 | Dept Of Labor Adm - Support 080 Dept Of Labor Adm - Support 999 Neg-Wausau Paper Project 004 | lecto | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | % | 0 |
| 2012 010 26 2012 010 26 2013 010 32 | Department Of Labor 026 Labor Dept Of | ALL OTHER | 2600 Labor 6259 2600 Labor 6259 2600 Labor 6259 | Neg-Wausau Paper Project C072 Neg-Wausau Paper Project C300 Neg-Wausau Paper Project C999 | GRANTS FEDERAL REIMBURSEMENTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0 0 0 0 0 | % | 0 |
| 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of | ALL OTHER | 2600 Labor 6260 2600 Labor 6260 | Neg-NH-Coos County Grant 041 Neg-NH-Coos County Grant 072 | AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0 | % | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 | ALL OTHER | 2600 Labor 6260 2600 Labor 6900 2600 Labor 6900 | Wage Claim Settlements-Ger 054 Wage Claim Settlements-Ger 995 | FCLG TRUST FUND EXPENDITURES FCLG TRUST FUND EXPENDITURES | 348 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 348 0 | 0 0% 0 0% 0 0% | 0 0 | % | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of | ALL OTHER | 2600 Labor 6901 2600 Labor 6901 2605 Inspection Division 6100 | 2Nd Injury Claims 999 Inspection Division 1026 | FCLG ORGANIZATIONAL DUES | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0 | % | 0 |
| 2012 010 26 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of | ALL OTHER ALL OTHER | 2605 Inspection Division 6100 2605 Inspection Division 6100 2605 Inspection Division 6100 | Inspection Division 027 Inspection Division 030 | 7 TRANSFERS TO DOIT D EQUIPMENT NEW REPLACEMEN D IN STATE TRAVEL REIMBURSEN | 0 0 1,493 | 0 0% | 2,667 0% 125 0% 1,898 0% | 0 0 1,493 | 0.0% | 2,667 0 125 0 1,898 0 | % 3 % | 32,000 1,500 17,000 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of | ALL OTHER | 2605 Inspection Division 6100 2605 Inspection Division 6100 | Inspection Division 080 Inspection Division 999 | OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S | 0 0 | 00% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0 | % % | 1 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 | ALL OTHER ALL OTHER | Workers Compensation 6200 Workers Compensation 6200 Workers Compensation 6200 Workers Compensation 6200 | | MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES | 0 | 300 0% 1,312 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 300 0% 1,312 0% 0 0% | 0 0 0 | % 1 | 30,153 12,000 2,000 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 | ALL OTHER | Workers Compensation 6200 2610 Workers Compensation 6200 2610 Workers Compensation 6200 2610 Workers Compensation 6200 | Workers Compensation 023 Workers Compensation 028 Workers Compensation 029 | 7 TRANSFERS TO DOIT B TRANSFERS TO GENERAL SER D TRANSFERS TO DATA CENTER | 555 13,340 65,185 | 0 0% 0 0% 0 0% | 927 0% 12,063 0% 0 0% | 555 13,340 65,185 | 0 0% 0 0% 0 0% | 927 0 12,063 0 0 0 | % 23 | 06,082 37,864 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of | ALL OTHER ALL OTHER | 2610 Workers Compensation 6200 2610 Workers Compensation 6200 2610 Workers Compensation 6200 | Workers Compensation 030 Workers Compensation 031 | D EQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE TECHNOLOGY-SOFTWARE | 0 | 0.0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | % 7 % | 70,000 |
| 2012 010 2c 2012 010 2c 2012 010 2c | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of | ALL OTHER ALL OTHER | 2610 Workers Compensation 6200 2610 Workers Compensation 6200 | Workers Compensation 040 Workers Compensation 040 | INDIRECT COSTS ADDITIONAL FRINGE BENEFITS | 0 45,779 | 0 0% | 0 0% 76,307 0% | 0 45,779 | 0 0% | 76,307 0 | % 12 % 39 | 21,499 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of | ALL OTHER ALL OTHER | 2610 Workers Compensation 6200 2610 Workers Compensation 6200 2610 Workers Compensation 6200 | Workers Compensation 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 2,613 0 | 0 0% 1,277 49% 0 0% | 0 0% 3,444 37% 0 0% | 2,613 0 | 0 0% 1,277 49% 0 0% | 3,444 3 0 0 | 7% 7 % | 2,300 75,000 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 | ALL OTHER ALL OTHER | 2610 Workers Compensation 6200 2615 Apprenticeship 6211 2615 Apprenticeship 6211 | Workers Compensation 999 Apprenticeship 030 Apprenticeship 070 | D FCLG D EQUIPMENT NEW REPLACEMEN D IN STATE TRAVEL REIMBURSEN D OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | % | 0 1 1 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of | ALL OTHER | 2615 Apprenticeship 6211 2615 Apprenticeship 6211 2625 Sr Community Services 6258 | Apprenticeship 080 Apprenticeship 999 Sr Community Svcs (Scsep) 04 | OUT OF STATE TRAVEL REIMB OFCLG AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 | % | 0 |
| 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of | ALL OTHER | 2625 Sr Community Services 6258 2625 Sr Community Services 6258 | Sr Community Svcs (Scsep) 072 Sr Community Svcs (Scsep) 400 Sr Community Svcs (Scsep) 999 | CONSTRUCTION REPAIR MATE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0.0 | % | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 | ALL OTHER ALL OTHER ALL OTHER ALL OTHER | 2625 Sr Community Services 6258 2630 Workforce Op Council 6257 2630 Workforce Op Council 6257 | Workforce Opportunity Cound04: | AUDIT FUND SET ASIDE GRANTS FEDERAL MEDICAID WAIVER SERVICES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | % % | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 | ALL OTHER ALL OTHER | 2630 Workforce Op Council 6257 2630 Workforce Op Council 6257 2635 Unemployment Compensation 6160 | Workforce Opportunity Council Unemployment Compensation 06 | FCLG UNEMPLOYMENT COMPENSATION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of Labor Dept Of | ALL OTHER | 2635 Unemployment Compensation 6160 2640 Workers Compensation 8143 2640 Workers Compensation 8143 | Unemployment Compensation 1063 | WORKERS COMPENSATION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0 | | 6,000 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of | ALL OTHER ALL OTHER | 2670 Mine Safety & Health Admin 6246 2670 Mine Safety & Health Admin 6246 2670 Mine Safety & Health Admin 6246 | Mine Safety - Training 030 Mine Safety - Training 040 Mine Safety - Training 041 | FCLG EQUIPMENT NEW REPLACEMEN INDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 000 | % | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of | ALL OTHER ALL OTHER | 2670 Mine Safety & Health Admin 6246 2670 Mine Safety & Health Admin 6246 | Mine Safety - Training 070 | IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 00 | % | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 | ALL OTHER ALL OTHER | Mine Safety & Health Admin 6246 2670 Mine Safety & Health Admin 6246 2670 Mine Safety & Health Admin 6246 2670 Mine Safety & Health Admin 6246 | Mine Safety - Training 1999 | OUT OF STATE TRAVEL REIMB B LANDOWNER RELATIONS INITIA D FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | % | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 | ALL OTHER | 2699 ARRA Stimulus Labor 0826 2699 ARRA Stimulus Labor 0826 2699 ARRA Stimulus Labor 0826 | ARRA Wia Dislocated Worke 04 ARRA Wia Dislocated Worke 072 ARRA Wia Dislocated Worke 099 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | % % | 0 |
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| 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of | ALL OTHER | 2699 ARRA Stimulus Labor 0828 2699 ARRA Stimulus Labor 0828 | ARRA Wia Youth Activities 041 ARRA Wia Youth Activities 072 | AUDIT FUND SET ASIDE GRANTS FEDERAL | 0 | 00% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0 | % % | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 | ALL OTHER | 2699 ARRA Stimulus Labor 0828 2699 ARRA Stimulus Labor 0829 2699 ARRA Stimulus Labor 0829 | ARRA Wia Youth Activities 999 ARRA Scsep 041 ARRA Scsep 072 | GRANTS FEDERAL | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | % | 0 |
| 2012 010 26 2012 010 26 2012 010 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of | ALL OTHER ALL OTHER | 2699 ARRA Stimulus Labor 0829 2699 ARRA Stimulus Labor 0902 2699 ARRA Stimulus Labor 0902 | NH Manufacturing Industry AF040 NH Manufacturing Industry AF040 | AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0 | % | 0 |
| 2012 010 26 2012 010 26 2012 2012 26 | Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of Department Of Labor 026 Labor Dept Of Labor Dept Of | ALL OTHER ALL OTHER ALL OTHER | 2699 ARRA Stimulus Labor 0902 2699 ARRA Stimulus Labor 0902 | NH Manufacturing Industry AF 072 NH Manufacturing Industry AF 999 CATEGORY TOTALS | GRANTS FEDERAL | 0 0 129,528 | 0 0% 0 0% 4,189 3% | 0 0% 0 0% 98,387 4% | 0 0 129.528 | 0 0% 0 0% 4,189 3% | 0 0 0 0 98,387 4 | % | 0 0 |
| 2012 26 2012 010 27 2012 010 27 | Department Of Labor 026 Labor Dept Of Dept Of Employment Secu 027 Employment Security D | AGENCY TOTALS LEP FULL TIME PERSONNEL TOTALS LEP FULL TIME PERSONNEL TOTALS | 2700 Employment Security 8040 2700 Employment Security 8040 | Dept Of Employment Security 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | 749,482 65 1,414,504 1,45 | 51,917 87% 51,659 103% 11,446 100% | 855,886 76% 1,424,755 102% 11,886 96% | 749,482 1,414,504 11,446 | 651,917 87% 1,451,659 103% 11,446 100% | 855,886 7 1,424,755 1 11,886 9 | 6% 9,82 02% 12,06 | 23,370 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Security D Dept Of Employment Security D Employment Security D | ep(FULL TIME PERSONNEL TOTALS) | 2700 Employment Security 8040 2700 Employment Security 8040 | Dept Of Employment Security 012 | PERSONAL SERVICES UNCLASS PERSONAL SERVICES LINCLASS | | 10,455 100% 27,137 100% | 10,857 96% 28,770 94% | 10,455 27,137 | 10,455 100% 27,137 100% | 10,857 9 28,770 9 | 6% 9 4% 25 | 94,093 51,565 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul027 Employment Security D | ep FULL TIME PERSONNEL TOTALS ep FULL TIME PERSONNEL TOTALS ep FULL TIME PERSONNEL TOTALS | 2700 Employment Security 8040 | Dept Of Employment Security 019 Dept Of Employment Security 059 Contingency Funds 010 | PERSONAL SERVICES PERM CL | 94 201,401 29 0 | 0 0% !97,123 148% 8,900 0% | 396 0% 314,074 95% 0 0% | 94 201,401 0 | 8,900 0% | 396 0 314,074 9 0 0 | 5% 53 | 1,000 37,999 00,000 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Employment Security D Dept Of Employment Secul 027 Employment Security D Dept Of Employment Secul 027 Employment Security D | ep(FULL TIME PERSONNEL TOTALS) ep(FULL TIME PERSONNEL TOTALS) ep(FULL TIME PERSONNEL TOTALS) | 2700 Employment Security 8041 2700 Employment Security 8041 2700 Employment Security 8041 2700 Employment Security 8041 | Contingency Funds 013 Contingency Funds 019 Contingency Funds 059 | PERSONAL SERVICES UNCLASS HOLIDAY PAY TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | % | 000,000 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul027 Employment Security D Dept Of Employment Secul027 Employment Security D | ep(FULL TIME PERSONNEL TOTALS) ep(FULL TIME PERSONNEL TOTALS) ep(FULL TIME PERSONNEL TOTALS) ep(FULL TIME PERSONNEL TOTALS) | 2799 JARRA Stimulus Employment \$0888 2799 JARRA Stimulus Employment \$0923 | Contingency Funds 059 ARRA - Unemployment Insura 059 ARRA - Unemployment Mode 059 ARRA-LMI Improvements 059 | TEMP FULL TIME TEMP FULL TIME TEMP FULL TIME | 33,555 8,739 5,509 | 0 0% 0 0% 8.555 155% | 0 0% 0 0% 1,718 498% | 33,555 8,739 5,509 | 0 0% 0 0% 0 0% 8,555 155% | 0 0 0 0 1,718 4 | % | 0 |
| 2012 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Employment Security D Dept Of Employment Secul 027 Employment Security D | ep(FULL TIME PERSONNEL TOTALS) ep(PART TIME TEMP PERSONNEL TO ep(PART TIME TEMP PERSONNEL TO | 2700 Employment Security 0928 | CATEGORY TOTALS HCTC - GAP FILLER 050 | PERSONAL SERVICE TEMP APP | 1,712,839 1,81 | 0 0% 214,108 113% | 1,792,457 101% 882 0% 300,839 71% | 1,712,839 0 189,912 | | 1,792,457 1 882 0 300,839 7 | 01% 16,26 % 1 | 59,539 10,584 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secur027 Employment Security D Dept Of Employment Secur027 Employment Security D | ep(PART TIME TEMP PERSONNEL TO len(PART TIME TEMP PERSONNEL TO | 2700 Employment Security 8041 2799 ARRA Stimulus Employment (0830 | Dept Of Employment Security 050 Contingency Funds 050 ARRA - Unemployment Insur 050 | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 189,912 21 0 18,762 | 0 0% 0 0% | 300,839,71% 0 0% 0 0% | 189,912 0 18,762 | 0 0% | 0 0 | % | 00,000 |
| 2012 010 27 2012 010 27 2012 210 27 | Dept Of Employment Secul 027 Employment Security D Dept Of Employment Secul 027 Employment Security D | ep PART TIME TEMP PERSONNEL TO ep PART TIME TEMP PERSONNEL TO ep PART TIME TEMP PERSONNEL TO | 2799 ARRA Stimulus Employment \$0923 TALS | ARRA-LMI Improvements 050 CATEGORY TOTALS | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | | 0 0% 0 0% 14,108 103% | 0 0% 1,495 0% 303,215 71% | 0 0 208,674 | | 1,495 0 303,215 7 | % 1 1% 82 | 0 17,937 28,521 |
| 2012 010 27 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Employment Security D | lepIOVERTIME TOTALS | 2700 Employment Security 8040 2700 Employment Security 8041 | Dept Of Employment Security 018 Contingency Funds 018 ARRA - Unemployment Insur 018 | 3 OVERTIME 3 OVERTIME 3 OVERTIME | 0 | 2,357 4% 0 0% 0 0% | 8,333 28% 0 0% 0 0% | 59,104 0 172 | 0 0% | 8,333 2 0 0 0 0 | % | 00,000 |
| 2012 010 27 2012 010 27 2012 010 27 2012 2012 27 | Dept Of Employment Secu 027 Employment Security D | | 2799 ARRA Stimulus Employment 0830 2799 ARRA Stimulus Employment 0888 2799 ARRA Stimulus Employment 0923 | ARRA - Unemployment Insura 018 ARRA - Unemployment Mode 018 ARRA-LMI Improvements 018 CATEGORY TOTALS | 3 OVERTIME 3 OVERTIME | 172 660 509 60.445 | 0 0% 0 0% 2,357 4% | 0 0% 0 0% -509 0% 7,825 30% | 172 660 509 60,445 | 0 0% 0 0% 0 0% 2,357 4% | 0 0 0 0 -509 0 7,825 3 | % | 0 -1,219 98,781 |
| 2012 010 27 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Security D Dept Of Employment Security D Employment Security D | lep(BENEFITS TOTALS | 2700 Employment Security 0928 2700 Employment Security 7999 2700 Employment Security 8040 | HCTC - GAP FILLER 060 Default Accounting Unit 060 Dept Of Employment Security 060 |) BENEFITS) BENEFITS | 0 | 0 0% 0 0% 154.325 116% | 512 0% 0 0% 795,855 107% | 0 0 0 737,013 | 0 0% | 7,023 5 512 0 0 0 795,855 1 | % | 6,139 0 32,261 |
| 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Employment Security D | ep(BENEFITS TOTALS ep(BENEFITS TOTALS | 2700 Employment Security 8041 2700 Employment Security 8042 | Contingency Funds 060 Training Fund 060 |) BENEFITS) BENEFITS | | 5,884 0% 0 0% | 0 0% | /3/,U13 0 0 | 5,884 0% 0 0% | 0 0 | % 1,67 % | 71,105 |
| 2012 010 27 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul027 Employment Security D Dept Of Employment Secul027 Employment Security D Dept Of Employment Secul027 Employment Security D | lep(BENEFITS TOTALS lep(BENEFITS TOTALS lep(BENEFITS TOTALS | 2700 Employment Security 8060 2700 Employment Security 8061 2700 Employment Security 8138 | Ui Modernization Project 060 Sbr Projects 060 Training/Lease Purchases 060 |) BENEFITS) BENEFITS) BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | % | 0 |
| 2012 010 27 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Employment Security D Dept Of Employment Secul 027 Employment Security D Dept Of Employment Secul 027 Employment Security D | lep(BENEFITS TOTALS lep(BENEFITS TOTALS lep(BENEFITS TOTALS | 2799 ARRA Stimulus Employment \$0830 2799 ARRA Stimulus Employment \$0888 2799 ARRA Stimulus Employment \$0923 | ARRA - Unemployment Insura 060 ARRA - Unemployment Mode 060 ARRA-LMI Improvements 060 |) BENEFITS) BENEFITS | 23,026 4,533 2,677 | 0 0% 0 0% 4,180 156% | 0 0% 0 0% 2,353 178% | 23,026 4,533 2,677 | 0 0% 0 0% 4,180 156% | 0 0 0 0 2,353 1 | % | 0 0 23,534 |
| 2012 010 27 2012 010 27 2012 27 | Dept Of Employment Secul 027 Employment Security D | ep(BENEFITS TOTALS | 9998 ERP Grants 9766 | Activity Acct Agy-027 060 CATEGORY TOTALS |) BENEFITS | 0 767,248 86 | 0 0% | 0 0% 798,720 108% | 767,248 | 0 0% 864,388 113% | 0 0 798,720 1 | % 08% 8,68 | 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Employment Security D Dept Of Employment Secul 027 Employment Security D Dept Of Employment Secul 027 Employment Security D | ep/CONSULTANTS TOTALS ep/CONSULTANTS TOTALS ep/CONSULTANTS TOTALS ep/CONSULTANTS TOTALS ep/CONSULTANTS TOTALS | 2700 Employment Security 8040 2700 Employment Security 8041 2700 Employment Security 8061 | Dept Of Employment Security 046 Contingency Funds 046 Sbr Projects 046 CATEGORY TOTALS | CONSULTANTS CONSULTANTS CONSULTANTS | 35,311 0 0 | 0 0% 0 0% | 16.621 0% 0 0% 8.333 0% 24,954 0% | 35,311 0 0 | 0 0% 0 0% 0 0% 0 0% | 16,621 0 0 0 8,333 0 | % 1 | 17,774 15,860 00,000 33,633 |
| 2012 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Employment Security D Dept Of Employment Secul 027 Employment Security D | ep(CURRENT EXPENSE TOTALS | 2700 Employment Security 0002 2700 Employment Security 0928 | Unrestricted Income 020 HCTC - GAP FILLER 020 | CURRENT EXPENSES CURRENT EXPENSES | 35,311 0 | 0 0% 0 0% 0 0% | 0 0% 7,665 0% | 35,311 0 | 0 0% | 24,954 0 0 0 7,665 0 | % % 9 | 91,981 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Employment Security D Dept Of Employment Secul 027 Employment Security D Dept Of Employment Secul 027 Employment Security D | epiCURRENT EXPENSE TOTALS epiCURRENT EXPENSE TOTALS epiCURRENT EXPENSE TOTALS | 2700 Employment Security 8040 2700 Employment Security 8041 2700 Employment Security 8042 | Dept Of Employment Security 020 Contingency Funds 020 Training Fund 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 291,763 10 27,233 3 | 08,763 37% 39,366 145% 0 0% | 214,359 51% 25,256 156% 0 0% | 291,763 27,233 0 | 108,763 37% 39,366 145% 0 0% | 214,359 5 25,256 1 0 0 | 1% 2,12 56% 1,25 | 26,164 57,500 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 Employment Security D Dept Of Employment Secu 027 Employment Security D | epiCURRENT EXPENSE TOTALS | 2700 Employment Security 8060 2700 Employment Security 8061 | Ui Modernization Project 020 Sbr Projects 020 Training/Lease Purchases 020 | CURRENT EXPENSES | 0 | 0 0% | 0 0% 241,667 0% | 0 | 0 0% | 0 0 241,667 0 | % 2,90 | 00,000 |
| 012 010 27 | Dept Of Employment Secu 027 Employment Security D | ep(CURRENT EXPENSE TOTALS | 2700 Employment Security 8138 | i raining/Lease Purchases 020 | CURRENT EXPENSES | 0 | 0]0% | 0 0% | 1 0 | 0 0% | 0 0 | % | 0 |

| 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 Dept Of Employment Secu 027 | Employment Security Dep(CURRENT EXPENSE TOTALS Employment Security Dep(CURRENT EXPENSE TOTALS | 2799 ARRA Stimulus Employment \$0830 2799 ARRA Stimulus Employment \$0888 | ARRA - Unemployment Insurs0 ARRA - Unemployment Mode 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 000 | 0% 0 C | 1% | 0 | 0 0% | 0 09 61 09 | 6 124 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------|------------------------------------------------|--------------------------------------------|-------------------|-----------------------------------------|----------------------------------|------------------------------------|-------------------------------|
| 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 Dept Of Employment Secu 027 Dept Of Employment Secu 027 | Employment Security Dep CURRENT EXPENSE TOTALS Employment Security Dep CURRENT EXPENSE TOTALS Employment Security Dep CURRENT EXPENSE TOTALS | 9998 ERP Grants 9766 | ARRA-LMI Improvements 10 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 318,996 | 0 0 0 0 148,129 4 | 0% 0 0 0% 0 0 46% 489,008 | 1% | 0 0 318,996 148,1 | 0 0% 0 0% 129 46% | 0 09 0 09 489,008 30 | 6 0 |
| 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 | Employment Security DeplALL OTHER Employment Security DeplALL OTHER Employment Security DeplALL OTHER | 2700 Employment Security 0928 2700 Employment Security 0928 | HCTC - GAP FILLER 0 | 22 RENTS-LEASES OTHER THAN 23 HEAT ELECTRICITY WATER 24 MAINT OTHER THAN BUILD-GF | S 0 | 000 | 90% 455,000 0% 5[0 0% 2[0 0% 17[0 | 1% | 0 0 | 0 0% 0 0% 0 0% | 5 09 2 09 | 6 61 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2700 Employment Security 0928 2700 Employment Security 0928 | HCTC - GAP FILLER 0 | 127 TRANSFERS TO DOIT 130 EQUIPMENT NEW REPLACEME | 0 | 000 | 0% 95 0 0% 37,509 0 | 1% | 0 | 0 0% | 95 09 37,509 09 | 6 1,137 6 450,107 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security Dep ALL OTHER Employment Security Dep ALL OTHER Employment Security Dep ALL OTHER | 2700 Employment Security 0928 2700 Employment Security 0928 2700 Employment Security 0928 | HCTC - GAP FILLER 0 | INDIRECT COSTS AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD- | 0 0 3 | 000 | 0% 40 0 0% 47 0 0% 6 0 | 1% | 0 | 0 0% 0 0% 0 0% | 40 09 47 09 6 09 | 561 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 Dept Of Employment Secu 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2700 Employment Security 0928 | HCTC - GAP FILLER 0 HCTC - GAP FILLER 0 HCTC - GAP FILLER 9 Dept Of Employment Security 0 | 48 CONTRACTUAL MAINT BUILD- 170 IN STATE TRAVEL REIMBURSE 199 FCLG | N 0 | 00 | 0% 8 0 0% 0 0 0% 0 0 | 1% | 0 | 0 0% 0 0% 0 0% 0 0% | 6 09 8 09 0 09 0 09 | 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 | Employment Security Dep ALL OTHER Employment Security Dep ALL OTHER | 2700 Employment Security 8040 | Dent Of Employment Security® | 122 RENTS-LEASES OTHER THAN 123 HEAT ELECTRICITY WATER 124 MAINT OTHER THAN BUILD-GF | S 47,247 31,725 | 26,469 5 28,075 8 | 56% 55,421 4 88% 33,885 8 | 18% | 31,725 28,0 | 469 56% 075 88% | 55,421 48 33,885 83 | % 298,851 % 497,855 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 | Employment Security DeptALL OTHER | 2700 Employment Security 8040 2700 Employment Security 8040 | Dept Of Employment Security 0 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 75 | 20,370 4 150 2 -2,253 0 | 200% 1,218 1 | 2% | 75 | 370 48% 150 200% 253 0% | 139,267 15 1,218 12 0 09 | % 30,000 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 Dept Of Employment Secu 027 Dept Of Employment Secu 027 | Employment Security Dep ALL OTHER Employment Security Dep ALL OTHER Employment Security Dep ALL OTHER | 2700 Employment Security 8040 2700 Employment Security 8040 | Dept Of Employment Security 0 Dept Of Employment Security 0 Dept Of Employment Security 0 | 129 TRANSFERS TO DATA CENTER 130 EQUIPMENT NEW REPLACEME | 8 0 8 6,885 | 1,085 1 -1,510 0 | 0% 0 C | 1% | 0 6,885 1,0 | 0 0% 085 16% 510 0% | 0 09 12,731 99 0 09 | 6 0 6 294,400 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2700 Employment Security 8040 2700 Employment Security 8040 | Dept Of Employment Security 0 Dept Of Employment Security 0 | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFIT: | 0 S 0 | 000 | 0% 0 C | 1% 1% | 0 | 0 0% | 0 09 | 6 25,000 6 1,065,876 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 Dept Of Employment Secu 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2700 Employment Security 8040 2700 Employment Security 8040 | Dept Of Employment Security 0 | 47 OWN FORCES MAINT BUILD-G 48 CONTRACTUAL MAINT BUILD-G 49 TRANSFER TO OTHER STATE | 39,122 | 1,154,1 36,748,9 | | 14% | | 748 94% 0 0% | 1,207 96 43,962 84 0 09 | % 543,864 |
| 2012 010 27 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security DeptALL OTHER Employment Security DeptALL OTHER | 2700 Employment Security 8040 2700 Employment Security 8040 | Dept Of Employment Security 0 Dept Of Employment Security 0 | 161 UNEMPLOYMENT COMPENSAT 162 WORKERS COMPENSATION 170 IN STATE TRAVEL REIMBURSE | 0 | 6,752 0 0 0 8,197 1 | 0% 0 0 | 1% | 0 | 752 0% 0 0% 197 104% | 0 09 0 09 7,761 10 | 6 75,000 |
| 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2700 Employment Security 8040 2700 Employment Security 8040 | Dept Of Employment Security 0 | 180 OUT OF STATE TRAVEL REIME 199 FCLG 122 RENTS-LEASES OTHER THAN | 5,225 | 8,214 1 0 0 | 157% 11,707 7 0% 0 0 | 10% | 5,225 8,2 0 | 0 0% | 11,707 70 | 60,307 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security DeptALL OTHER | 2700 Employment Security 8041 2700 Employment Security 8041 | Contingency Funds 0 Contingency Funds 0 | 123 HEAT ELECTRICITY WATER 124 MAINT OTHER THAN BUILD-GF | 0 | 000 | 0% 0 0 0% 0 0 0% 0 0 | 1% | 0 | 0 0% 0 0% 0 0% | 0 09 0 09 0 09 | 6 0 6 200,000 |
| 2012 010 27 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 Dept Of Employment Secu 027 | Employment Security Dep(ALL OTHER | 2700 Employment Security 8041 2700 Employment Security 8041 2700 Employment Security 8041 | Contingency Funds 0 | 126 ORGANIZATIONAL DUES 130 EQUIPMENT NEW REPLACEME 140 INDIRECT COSTS | 0 0 | 000 | 0% 0 C 0% 0 C 0% 0 C | 1% | 0 | 0 0% 0 0% 0 0% | 0 09 0 09 0 09 | 6 1,433,590 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 Dept Of Employment Secu 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2700 Employment Security 8041 2700 Employment Security 8041 | Contingency Funds 0 | INDIRECT COSTS 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFIT: 47 OWN FORCES MAINT BUILD-G | 0 5 0 | 000 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% | 0 0 359 | 0 0% 0 0% 0 0% 0 0% | 0 09 0 09 218 09 | 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2700 Employment Security 8041 2700 Employment Security 8041 | Contingency Funds 0 Contingency Funds 0 | 48 CONTRACTUAL MAINT BUILD- 49 TRANSFER TO OTHER STATE | 3 164,250 A 0 | 1,055 1 | 1% 250,470 C | 1% 1% | 164,250 1,0 0 | 055 1% 0 0% | 250,470 09 0 09 | 6 447,988 6 2,000,000 |
| 2012 010 27 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security DepIALL OTHER Employment Security DepIALL OTHER Employment Security DepIALL OTHER | 2700 Employment Security 8041 2700 Employment Security 8041 2700 Employment Security 8041 2700 Employment Security 8041 | Contingency Funds 0 Contingency Funds 0 Contingency Funds 0 | 61 UNEMPLOYMENT COMPENSAT 62 WORKERS COMPENSATION 170 IN STATE TRAVEL REIMBURSE | 0 N 0 | 000 | | | 0 0 | 0 0% 0 0% 0 0% | 0 09 0 09 0 09 | 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 Dept Of Employment Secu 027 | Employment Security Dep ALL OTHER Employment Security Dep ALL OTHER Employment Security Dep ALL OTHER | 2700 Employment Security 8041 2700 Employment Security 8041 2700 Employment Security 8042 | Contingency Funds 0 Contingency Funds 9 | 80 OUT OF STATE TRAVEL REIME 99 FCLG 49 TRANSFER TO OTHER STATE | 0 0 | 000 | 0% 0 C 0% 0 C 0% 0 C | 1% | 0 | 0 0% 0 0% 0 0% | 0 09 0 09 0 09 | 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 Dept Of Employment Secu 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2700 Employment Security 8042 2700 Employment Security 8060 | Training Fund 9 Ui Modernization Project 0 | 99 FCLG 30 EQUIPMENT NEW REPLACEME | 0 | | 0% 0 C | 1% | 0 | 0 0% | 0 09 | 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul027 Dept Of Employment Secul027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2700 Employment Security 8060 2700 Employment Security 8061 2700 Employment Security 8061 | Sbr Projects 0 Sbr Projects 0 Sbr Projects 0 | 199 FCLG 130 EQUIPMENT NEW REPLACEME 141 AUDIT FUND SET ASIDE | 0 0 0 | 000 | 0% 0 0 0% 0 0 0% 0 0 | 1% 1% | 0 | 0 0% 0 0% 0 0% | 0 09 0 09 0 09 | 6 0 6 1,031,939 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2700 Employment Security 8061 2700 Employment Security 8061 2700 Employment Security 8138 | Sbr Projects 0 | 148 CONTRACTUAL MAINT BUILD-0 | 0 | 0 0 0 0 | 0% 0 0 0% 0 0 0% 0 0 | 1% | 0 0 | 0 0% 0 0% 0 0% | 0 09 0 09 0 09 | 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security DeptALL OTHER | 2700 IEmployment Security 8138 | Training/Lease Purchases 2 ARRA - Unemployment Insura ARRA - Unemployment Insura | 149 TRANSFER TO OTHER STATE 147 INTER-AGENCY PAYMENTS 122 RENTS-LEASES OTHER THAN 123 HEAT ELECTRICITY WATER | 5 5 0 | 000 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 196 | 0 | 0 0% 0 0% 0 0% 0 0% | 0 09 0 09 0 09 | |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OT | 2799 ARRA Stimulus Employment \$0830 2799 ARRA Stimulus Employment \$0830 | ARRA - Unemployment Insural ARRA - Unemployment Insural | 124 MAINT OTHER THAN BUILD-GE 127 TRANSFERS TO DOIT | Rf 0 | 000 | 0% 0 C | 1% 1% | 0 | 0 0% | 0 09 | 6 446 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 | Employment Security Dep ALL OTHER Employment Security Dep ALL OTHER Employment Security Dep ALL OTHER | 2799 IARRA Stimulus Employment \$0830 | ARRA - Unemployment Insural0 | 30 EQUIPMENT NEW REPLACEME 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 | 000 | 0% 0 0 0% 0 0 0% 0 0 | 1% | 0 | 0 0% 0 0% 0 0% | 0 09 0 09 0 09 | 6 407 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2799 ARRA Stimulus Employment \$0830 2799 ARRA Stimulus Employment \$0830 2799 ARRA Stimulus Employment \$0830 | ARRA - Unemployment Insura 0 | 42 ADDITIONAL FRINGE BENEFIT 48 CONTRACTUAL MAINT BUILD- 70 IN STATE TRAVEL REIMBURSE | S 0 3 0 | 00 | 0% 0 C 0% 0 C 0% 0 C | 1% | 0 | 0 0% 0 0% 0 0% | 0 09 0 09 0 09 | 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 | Employment Security DeptALL OTHER | 2799 IARRA Stimulus Employment \$0830 | ARRA - Unemployment Insural) | 190 OUT OF STATE TRAVEL REIME 199 FCLG 122 RENTS-LEASES OTHER THAN | 0 | 000 | 0% 0.000 00% 0.000 | 1% | 0 | 0 0% | 0 09 0 09 6 09 | 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2799 ARRA Stimulus Employment \$0888 | ARRA - Unemployment Model0 | 124 MAINT OTHER THAN BUILD-GF | | 000 | 0% 60 0% 60 0% 690 | 1% | 0 0 | 0 0% 0 0% 0 0% | 69 09 | 6 78 6 824 |
| 2012 010 27 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2799 ARRA Stimulus Employment \$0888 2799 ARRA Stimulus Employment \$0888 2799 ARRA Stimulus Employment \$0888 | ARRA - Unemployment Mode 0 ARRA - Unemployment Mode 0 ARRA - Unemployment Mode 0 | 127 TRANSFERS TO DOIT 130 EQUIPMENT NEW REPLACEME 140 INDIRECT COSTS | 0 | 00 | 0% 250 C 0% 0 C 0% 0 C | 1% | 0 0 | 0 0% 0 0% 0 0% | 250 09 0 09 0 09 | 6 3,003 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2799 IARRA Stimulus Employment \$0888 | ARRA - Unemployment Model | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFIT 48 CONTRACTUAL MAINT BUILD | 0 0 | 000 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% | 0 | 0 0% 0 0% 0 0% | 0 09 0 09 17 09 | 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2799 ARRA Stimulus Employment \$0888 2799 ARRA Stimulus Employment \$0888 | ARRA - Unemployment Model0 ARRA - Unemployment Model9 | 99 FCLG | N 0 | 000 | 0% 0 C | 1% 1% | 0 | 0 0% | 0 09 | 6 1,319 6 0 |
| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2799 ARRA Stimulus Employment \$0923 2799 ARRA Stimulus Employment \$0923 | ARRA-LMI Improvements 0 | 123 HEAT ELECTRICITY WATER 124 MAINT OTHER THAN BUILD-GR | 0 | 000 | 0% 603 0 0% 400 0 0% 124 0 | 196 | 0 | 0 0% 0 0% 0 0% | 603 09 400 09 124 09 | 6 4,798 6 1.488 |
| 2012 010 27 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 Dept Of Employment Secu 027 Dept Of Employment Secu 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | 2799 ARRA Stimulus Employment \$0923 2799 ARRA Stimulus Employment \$0923 2799 ARRA Stimulus Employment \$0923 | ARRA-LMI Improvements 0 ARRA-LMI Improvements 0 ARRA-LMI Improvements 0 | 127 TRANSFERS TO DOIT 130 EQUIPMENT NEW REPLACEME 140 INDIRECT COSTS | 0 0 | 2,249 C | 0% 574 0 0% 644 3 0% 165 9 | 149% | 0 2,2 0 1 ! | 0 0% 249 0% 510 0% | 574 09 644 34 165 91 | 9% 7,733 |
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| 2012 010 27 2012 010 27 2012 010 27 | Dept Of Employment Secu 027 Dept Of Employment Secu 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | | ARRA-LMI Improvements 0 ARRA-LMI Improvements 0 | ABDITIONAL THINGS BEIGHT 180 OUT OF STATE TRAVEL REIME 199 FCLG | N 0 | 000 | 0% 659 c 0% 167 c 0% 208 c 0% 0 c | 196 | 0 | 0 0% 0 0% 0 0% 0 0% | 659 09 167 09 208 09 | 6 2,000 |
| 2012 010 27 2012 27 2012 27 | Dept Of Employment Secul 027 Dept Of Employment Secul 027 | Employment Security Dep(ALL OTHER Employment Security Dep(ALL OTHER | | CATEGORY TOTALS | | 346,692 3,450,205 | 138,265 4 3,182,521 9 | 40% 599,469 2 | 13% | 0 346,692 138,2 3,450,205 3,182,5 | 265 40% 521 92% | 0 09 599,469 23 4,015,648 79 | 6 0 % 16,102,366 |
| 2012 010 28 2012 010 28 2012 010 28 | Real Estate Commission 028 Real Estate Commission 028 Real Estate Commission 028 Real Estate Commission 028 | Employment Security Dep AGENCY TOTALS Real Estate Commission FULL TIME PERSONNEL TOTALS Real Estate Commission FULL TIME PERSONNEL TOTALS Real Estate Commission FULL TIME PERSONNEL TOTALS | 2800 Real Estate Commission 2054 2800 Real Estate Commission 2054 | Real Estate Comm Admin 0 Real Estate Comm Admin 0 CATEGORY TOTALS | PERSONAL SERVICES PERM C PERSONAL SERVICES UNCLAS | L 24,773 8 8,116 32,888 | 3,182,521 9 28,152 1 8,116 1 36,268 1 | 100% 8,421 9 | 06% 16% 04% | 24,773 28,1 8,116 8,1 | 152 114% 116 100% 268 110% | 26,568 10 8,421 96 34,990 10 | 6% 254,717 |
| 2012 2010 28 2012 010 28 2012 28 | Real Estate Commission 028 Real Estate Commission 028 | Real Estate Commission PART TIME TEMP PERSONNEL TO Real Estate Commission PART TIME TEMP PERSONNEL TO | 2800 Real Estate Commission 2054 | Real Estate Comm Admin 0 CATEGORY TOTALS | 50 PERSONAL SERVICE TEMP AP | | 250 1 250 1 | | | | 250 167% 250 167% | 235 10 235 10 | |
| 2012 010 28 2012 28 2012 010 28 | Real Estate Commission 028 Real Estate Commission 028 | Real Estate Commission OVERTIME TOTALS Real Estate Commission OVERTIME TOTALS Real Estate Commission BENEFITS TOTALS | | | 118 OVERTIME 160 BENEFITS | 0 0 14,591 | 0 0 0 0 14,976 1 | 0% 22 0 0% 22 0 103% 17.091 8 | | 0 0 14,591 14,9 | 0 0% 0 0% 976 103% | 22 09 22 09 17,091 88 | |
| 2012 010 28 2012 010 28 2012 010 28 | Real Estate Commission 028 | Real Estate Commission BENEFITS TOTALS | 2800 Real Estate Commission 2057 2800 Real Estate Commission 7999 | Steno-Rptr Fees For Hearing 0 Default Accounting Unit 0 Activity Acct Agy-028 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 0 C 0 C | 0% 00 | 1% 1% 1% | 0 0 | 0 0% 0 0% 0 0% | 0 09 0 09 0 09 | 6 0 |
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| 2012 2010 28 2012 010 28 2012 010 28 | Real Estate Commission 028 Real Estate Commission 028 | | 2800 Real Estate Commission 2054 2800 Real Estate Commission 2054 | Real Estate Comm Admin 0 Real Estate Comm Admin 0 | 22 RENTS-LEASES OTHER THAN 24 MAINT OTHER THAN BUILD-GR | | 132 0 | 0% 0 C | 1% 1% | 0 1 | 132 0% 0 0% | 0 09 42 09 | 6 2,200 6 500 |
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| 2012 010 28 2012 010 28 2012 010 28 2012 010 28 | Real Estate Commission 028 Real Estate Commission 028 | Real Estate Commission ALL OTHER Real Estate Commission ALL OTHER | 2800 Real Estate Commission 2054 | Real Estate Comm Admin 0 | 149 TRANSFER TO OTHER STATE 161 UNEMPLOYMENT COMPENSAT 170 IN STATE TRAVEL REIMBURSE | 1 0 1 186 | 0 0 0 0 | 0% 0 C | 1% 1% | 0 0 186 | 0 0% 0 0% 11 6% | 0 09 0 09 319 39 | 6 0 6 5.000 |
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| 2012 010 28 2012 28 2012 28 2012 28 | Real Estate Commission 028 | Real Estate Commission ALL OTHER Real Estate Commission ALL OTHER Real Estate Commission AGENCY TOTALS Real Estate Appraiser Bod FULL TIME PERSONNEL TOTALS | 2800 Real Estate Commission 2057 | Steno-Rptr Fees For Hearing 9 CATEGORY TOTALS | | 0 10,491 58,365 L 8,555 | 3,360 3 56,542 9 | 97% 67,521 8 | 13% | 58,365 56,5 | 0 0% 360 32% 542 97% | 0 09 14,876 23 67,521 84 | 6 0 % 156,107 % 696,466 |
| 2012 010 29 2012 29 2012 010 29 | Real Estate Appraiser Boal 029 Real Estate Appraiser Boal 029 | Real Estate Appraiser Boa FULL TIME PERSONNEL TOTALS Real Estate Appraiser Boa BENEFITS TOTALS | | Real Estate Appr Bd Admin 0 CATEGORY TOTALS Real Estate Appr Bd Admin 0 | 110 PERSONAL SERVICES PERM C | L 8,555 8,555 5,007 | 2,850 3 2,850 3 1,016 2 | 33% 00 | 1% | 8,555 2,8 8,555 2,8 | 350 33% 350 33% 016 20% | 0 09 0 09 0 09 | 6 0 |
| 2012 010 29 2012 010 29 2012 010 29 | Real Estate Appraiser Boa 029 Real Estate Appraiser Boa 029 | Real Estate Appraiser Boa BENEFITS TOTALS Real Estate Appraiser Boa BENEFITS TOTALS | 2923 Real Estate Appraiser Board 1150 2923 Real Estate Appraiser Board 7999 | Federal Registration Fees 0 Default Accounting Unit 0 | | 0 | 000 | 0% 0 C | 1% 1% | 0 | 0 0% 0 0% | 0 09 | 6 0 |
| 2012 010 29 2012 29 2012 010 29 | Real Estate Appraiser Boa 029 Real Estate Appraiser Boa 029 | Real Estate Appraiser Boa BENEFITS TOTALS Real Estate Appraiser Boa CONSULTANTS TOTALS | 9998 Activity Acct Agy-029 9746 2923 Real Estate Appraiser Board 1140 | Activity Acct Agy-029 0 CATEGORY TOTALS Real Estate Appr Bd Admin 0 CATEGORY TOTALS | | 5,007 500 | 1,016 2 0 0 | | 1% | 500 | 0 0% 016 20% 0 0% | 0 09 0 09 0 09 | 6 0 |
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| 2012 010 29 2012 2012 29 | Real Estate Appraiser Boa 029 Real Estate Appraiser Boa 029 | Real Estate Appraiser Boa ALL OTHER Real Estate Appraiser Boa ALL OTHER | 2923 Real Estate Appraiser Board 1150 | Federal Registration Fees 99 CATEGORY TOTALS | 99 FCLG | 0 310 14,381 | 0 0% | 0 0% 5,263 0% 5,263 73% | 0 310 14.381 | 0 00% | 5,263 | 0% 0 0% 63,162 |
| 2012 2012 2010 3 2012 010 3 | Real Estate Appraiser Boa 029 Dept Of Information Techn 003 Dept Of Information Techn 003 | Real Estate Appraiser Boa AGENCY TOTALS Information Technology DIFFULL TIME PERSONNEL TOTALS Information Technology DIFFULL TIME PERSONNEL TOTALS | 1300 Information Technology Dept (1650 | Office Of The Chief Info Offic 01 | 10 PERSONAL SERVICES PERM CL 12 PERSONAL SERVICES UNCLASS | 0 | 3,867 27% 0 0% | 5,263 / 3% 0 0% 0 0% 0 0% | 14,381 0 | 0 00% 0 00% 0 00% | | 0% 0 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Dept Of Information Techn 003 Dept Of Information Techn 003 | Information Technology D(FULL TIME PERSONNEL TOTALS | 1300 Information Technology Dept (1650 1300 Information Technology Dept (1655 | Web Services Division 01 Agency Software Division 01 | 16 PERSONAL SERVICES NON CLA 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Dept Of Information Techn 003 Dept Of Information Techn 003 | Information Technology DIFFULL TIME PERSONNEL TOTALS | 0300 Information Technology Dept d 1660 | Agency Software Division 01 Agency Software Division 05 Technical Support Services D01 | 12 PERSONAL SERVICES UNCLASS 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | (| 0% 0 0% 0 0% 0 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 | Information Technology D(FULL TIME PERSONNEL TOTALS) | 1300 Information Technology Dept (1665 1300 Information Technology Dept (1670 | Technical Support Services D 01 Operations Division 01 | 12 PERSONAL SERVICES UNCLASS 10 PERSONAL SERVICES PERM CL | 0 | 0 0% | 0 0% | 0 | 0 00% | (| 0% 0 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Dept Of Information Techn 003 | Information Technology DIFULL TIME PERSONNEL TOTALS | 0300 Information Technology Dept (1670) 0300 Information Technology Dept (1670) 0300 Information Technology Dept (7708) | Operations Division 05 Operations Division 05 IT Salaries And Benefits 01 | 12 PERSONAL SERVICES UNCLASS 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL 12 PERSONAL SERVICES UNCLASS | | 0 0% 2,477,292 95% | 0 0% 0 0% 2,827,494 88% | 2,612,480 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2,827,494 | 0% 0 0% 0 88% 24,020,436 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Dept Of Information Techn 003 Dept Of Information Techn 003 | Information Technology D. FULL TIME PERSONNEL TOTALS | Information Technology Dept 17708 | IT Salaries And Benefits 01 IT Salaries And Benefits 05 | 12 PERSONAL SERVICES UNCLASS 16 PERSONAL SERVICES NON CLA 59 TEMP FULL TIME | 0 | 69,125 95% 13,404 111% 5,351 0% | 88,833 78% 12,832 104% 0 0% | 72,563 12,058 0 | 8 13,404 111% 0 5,351 0% | | 178% 672,719 2104% 111,544 0% 0 |
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| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Dept Of Information Techn 003 | Information Technology D(BENEFITS TOTALS Information Technology D(BENEFITS TOTALS | 0300 Information Technology Dept (7618 0300 Information Technology Dept (7620 | IT For Agriculture 06 IT For Justice 06 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 00% | (| 0% 0 |
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| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Dept Of Information Techn 003 | Information Technology D(BENEFITS TOTALS Information Technology D(BENEFITS TOTALS | 2300 Information Technology Dept (7646 2300 Information Technology Dept (7651 | IT For Accountancy Board Of 06 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 00% | (| 00% 0 |
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| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Dept Of Information Techn 003 Dept Of Information Techn 003 | Information Technology D(BENEFITS TOTALS Information Technology D(BENEFITS TOTALS | 0300 Information Technology Dept (7673 0300 Information Technology Dept (7674 0300 Information Technology Dept (7675 | IT For Public Emp Labor Ritn 06 IT For HHS: Admin Attached 06 IT For Fish And Game Comm06 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 C | 0 00% 0 00% 0 00% | (| 0% 0 0% 0 0% 0 |
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| -0 | Dept Of Information Techn 003 Dept Of Information Techn 003 Dept Of Information Techn 003 | Information Technology D(BENEFITS TOTALS Information Technology D(BENEFITS TOTALS | 0300 Information Technology Dept (7683 0300 Information Technology Dept (7684 | IT For NH Lottery Commissio 06 IT For Revenue Administratio 06 | 60 BENEFITS 60 BENEFITS | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | (| 0% |
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| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Dept Of Information Techn 003 Dept Of Information Techn 003 | Information Technology DeBENEFITS TOTALS Information Technology DeBENEFITS TOTALS | 0300 Information Technology Dept (7687 0300 Information Technology Dept (7689 | IT For Tax & Land Appeals, Bl06 | 60 BENEFIIS | 0 | 0 0% | | | 0 00% | | 0% 0 0% 0 |
| 2012 010 3 2012 010 3 2012 010 3 2012 010 3 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 | Information technology D(BENE-HI S I O I ALS Information Technology D(BENE-FITS TOTALS Information Technology D(BENE-FITS TOTALS | | IT For DHHS 06 | 60 BENEFITS 60 BENEFITS | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 00% | (| 0 0% 0 0% 0 0% 0 |
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| 2012 | 010 3 | Dept Of | Information Techn 003 | Information Technol | logy D.CONSULTANT | TS TOTALS 03 | 300 Information Tecl | nology Dept (1650 | Office Of The Chie Web Services Divi | ef Info Offic 046 | CONSULTA | NTS | 0 | 0 | 0% | 0.0 | 1% | | 0.0 | 0% | | 0% | 0 |
|--------------------------------------------------------------|----------------------------------------------------|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------|--------------------------|----------------------------------------------------------|-----------------|-----------|----------------|-----------------------------|----------|-------------------|-----------------------|----------------------|---------|--------------------------|----------------------|
| 2012 | 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol | Inny DiCONSULTANT | TS TOTALS 103 | 300 Information Tecl | nology Dept (1655 | Agency Software E Technical Support | Division 046 | CONSULTA | NTS NTS | 0 | 0,0 | 0% | 0 00 | | 0 | 00 | 0% 0% | | 00% | 0 |
| 2012 | 010 3 | Dept Of | Information Techn 003 Information Techn 003 Information Techn 003 | Information Technol | logy D. CONSULTANT logy D. CONSULTANT logy D. CONSULTANT | TS TOTALS 103 | 300 Information Tecl | nnology Dept (1665 nnology Dept (1670 nnology Dept (7607 | Operations Divisio | on 046 | CONSULTAR CONSULTAR | NTS NTS | 0 | 01 | 0% | 0 0° 0 0° 700 0° | | 0 | | 0% 0% 0% | | 00% | 0 0 |
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| 2012 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol | logy D. CONSULTANT logy D. CONSULTANT | TS TOTALS 03 | 300 Information Tecl | nnology Dept (7614 nnology Dept (7618 | IT For Administrati | tive Serv 046 | CONSULTAR CONSULTAR | NTS NTS | 0 | 0 0 | 0% | 0 0° 200 0° | | 0 | | 0% 0% | | 00% | 2,400 |
| 2012 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DeCONSULTANT | TS TOTALS 03 | 300 Information Tecl 300 Information Tecl | nology Dept (7620 nology Dept (7623 | IT For Justice IT For Safety | 046 | CONSULTAR CONSULTAR | NTS | 0 | 0 0 0 | 0% | 0 0 | | 0 | 46,846 C | | | 0 0% | 1 364,956 |
| 2012 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DICONSULTANT | TS TOTALS 03 | 300 Information Tecl 300 Information Tecl | nology Dept (7624 nology Dept (7625 | IT For Insurance IT For Highway Sa | 046 afety 046 | CONSULTAR CONSULTAR | NTS | 0 | 000 | 0% | 0 0 | 1% | 0 | 0 0 | 0% | | 0 0% | 0 17,450 |
| | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol | logy D.CONSULTANT logy D.CONSULTANT | TS TOTALS 03 | 300 Information Tecl | nnology Dept (7626 nnology Dept (7627 | IT For Labor IT For Employmen IT For Real Estate | nt Security 046 | CONSULTAR CONSULTAR | NTS | 0 | 36,019 | 0% | 0 0 | 1% | 0 | 36,019 (0 (| 0% | | 0 0% | 250,854 0 |
| 2012 | 010 3 | Dept Of | Information Techn 003 Information Techn 003 Information Techn 003 | Information Technol | logy D. CONSULTANT logy D. CONSULTANT logy D. CONSULTANT | TSTOTALS 103 | 300 Information Tecl | nnology Dept (7628 nnology Dept (7631 | IT For Joint Board IT For Secretary O | Of Lic And 046 | CONSULTA | NTS | 1,296 | 01 | 0% | 0 0° 0 0° 9,805 0° | 1% | 1,296 | | 0% | | 0 0% | 49.898 |
| 2012 2012 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Lechnol | logy DICONSULTANT | ISTOTALS 103 | 300 Information Tecl | nology Dept (7632 nology Dept (7634 nology Dept (7635 | IT For Cultural Res | esources 046 | CONSULTA | NTS | 0 | 0 0 | 0% | 0.00 | 1% | 0 | 0 0 | 0% 0% | | 0 0% | 0 |
| 2012 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol | logy D.CONSULTANT | TS TOTALS 103 | 300 Information Tecl | nnology Dept (7643 nnology Dept (7644 | IT For NH Veteran IT For Des:Environ | ns Home 046 | CONSULTA | NTS | 0 | 0 0 | 0% | 367 0° | | 0 | 0.0 | | 36 | 7 0% | 4,400 |
| 2012 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy D.CONSULTANT logy D.CONSULTANT | TS TOTALS 03 TS TOTALS 03 | 300 Information Tecl 300 Information Tecl | nology Dept (7646 nology Dept (7651 | IT For Accountanc | s 1046 cy, Board O1046 | CONSULTAR | NTS | 0 | 0 0 | 0% | 0 0 | 1% | 0 | 0 0 | 0% 0% | | 0 0% | 50,833 |
| 2012 2012 | 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DeCONSULTANT logy DeCONSULTANT | TS TOTALS 03 TS TOTALS 03 | 300 Information Tecl | nnology Dept (7656 nnology Dept (7657 | IT For Education IT For Post Sec Ed | duc Comm 046 | CONSULTAR CONSULTAR | NTS NTS | 0 | 000 | 0% | 0 0 | 1% | 0 | 0 0 | 0% 0% | | 0 0% | 500 |
| 2012 | 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Lechnol | logy D.CONSULTANT | ISTOTALS 103 | 300 Information Tecl | nology Dept (7661 nology Dept (7664 | IT For Christa Mca | Juliffe Plane046 J Commissi 046 | CONSULTA | NTS NTS | 0 | 00 | 0% | 0 0 | | 0 | | 0% | | 0 0% | 2 |
| 2012 | 010 3 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 Information Techn 003 | Information Technol | logy D. CONSULTANT logy D. CONSULTANT logy D. CONSULTANT | TS TOTALS [03 | 300 Information Tecl | nology Dept (7666 nology Dept (7672 nology Dept (7673 | IT For Veterans Co IT For Bank Comm IT For Public Emp | nission 046 | CONSULTA | NTS NTS | 0 | 01 | 0% | 0 00 | 1% | 0 | | 0% 0% 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 2012 | 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol | logy DICONSULTANT | TS TOTALS 03 | 300 Information Tecl | nnology Dept (7674 nnology Dept (7675 | IT For HHS: Admir | in Attached 046 | CONSULTAR | NTS | 0 | 0 | 0% | 0 0 | 1% | 0 | 0 0 | 0% 0% | | 0 0% | 18,281 |
| 2012 2012 | 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol | logy DICONSULTANT | TS TOTALS 03 | 300 Information Tecl 300 Information Tecl | nnology Dept (7676 nnology Dept (7677 | IT For Human Right | hts Comm 046 | CONSULTA | NTS NTS | 0 | 0 0 | 0% | 0 0 | 1% | 0 | 0 0 | 0% 0% | | 0 0% | 0 |
| | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DeCONSULTANT logy DeCONSULTANT | TS TOTALS 03 TS TOTALS 03 | 300 Information Tecl 300 Information Tecl | nology Dept (7681 nology Dept (7683 | IT For Public Utiliti IT For NH Lottery | ties Comm 046 Commissio 046 | CONSULTAR CONSULTAR | NTS NTS | 0 | 30,000 | 0% | 0 0 | 1% | 0 | 30,000 | 0% | | 0 0% | 43,000 50,000 |
| 2012 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DICONSULTANT logy DICONSULTANT | TS TOTALS 03 TS TOTALS 03 | 300 Information Tecl | nnology Dept (7684 nnology Dept (7686 | IT For Revenue Ad IT For Pari-Mutuel | dministratio 046 Commissio 046 | CONSULTAR CONSULTAR | NTS NTS | 11,990 | 00 | 0% | 20,218 0 | 1% | 11,990 | 0 0 | 0% | 20,21 | 0% | 171,930 |
| 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol | logy DECONSULTANT | TS TOTALS 03 | 300 Information Tecl | nnology Dept (7687 nnology Dept (7689 | IT For Police Stds IT For Tax & Land IT For DHHS | & I raining 046 J Appeals, B 046 | CONSULTA | INTS INTS | 0 463 547 | 0 00 | 0% | 0 0° 0 0° 585,535 0° | | 0 0 463,547 | 0 (0 (2,289 (| | 585,53 | 0 0% | 0 0 6,934,006 |
| 2012 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy D. CONSULTANT logy D. CONSULTANT logy D. CONSULTANT | TS TOTALS 03 | 300 Information Tecl | nology Dept (7695 nology Dept (7696 nology Dept (7697 | IT For DHHS IT For Transportat IT For Dev Disabili | tion 046 | CONSULTAI CONSULTAI | NTS NTS | 463,547 0 | 2,289 | 0% 10% | 0 0 | 1% | 463,547 0 | 2,289 (| | | 00% | 6,934,006 0 |
| | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | | | | 300 Information Tecl | nology Dept (7702 nology Dept (7703 | IT For Executive B | Branch 046 | CONSULTA | NTS | 189,477 | 7 179,700 | 0% | 1,717 0° 248,889 7° | 1% | 0 189,477 | 179,700 | 0% | | 7 0% | 20,604 2,743,514 |
| 2012 | 010 3 | Dept Of Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DICONSULTANT logy DICONSULTANT logy DICONSULTANT logy DICONSULTANT logy DICURRENT EXP | TS TOTALS 03 | 300 Information Tecl | nnology Dept (7708 | Central IT Services IT Salaries And Be CATEGORY TOTAL | ΓALS | | | 0 666,309 | 0 0 | 0% | 0 0° 867,431 34 | 1% | 0 666,309 | 294,875 | 0% 44% | 867,43 | 1 34% | 10,731,033 |
| | 010 3 010 3 | Dept Of Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DICURRENT EXF | PENSE TOTALS 03 PENSE TOTALS 03 PENSE TOTALS 03 | 300 Information Tect 300 Information Tect | nnology Dept (0000 nnology Dept (1650 | Unrestricted Incom Office Of The Chie | me 020 ief Info Offic 020 | CURRENT E | EXPENSES | 0 | 0 | 0% | 0 0 | 1% | 0 | 0 0 | 0% 0% | | 0 0% | 0 |
| 2012 2012 | 010 3 | Dept Of Dept Of | Information Techn 003 Information Techn 003 | | | | | nnology Dept (1655 | Web Services Divi Agency Software D | vision 020 Division 020 | CURRENT E | EXPENSES EXPENSES | 0 | | 0% | 0 0 | 1% | 0 | 0.0 | 0% 0% | | 0 0% | 0 |
| 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy D(CURRENT EXF | PENSE TOTALS 03 | 300 Information Tecl | nnology Dept (1665 nnology Dept (1670 | Technical Support Operations Divisio | on 020 | CURRENTE | EXPENSES EXPENSES | 0 | 00 | 0% 0% | 0 00 | | 0 | 00 | 0% | | 00% | 0 |
| 2012 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 Information Techn 003 | Information Technol | logy DICURRENT EXP | PENSE TOTALS 03 PENSE TOTALS 03 | 300 Information Tecl 300 Information Tecl 300 Information Tecl | nnology Dept (7607 nnology Dept (7610 | Workers Compens IT For Judicial Cou IT For Judicial Bra | ouncil 020 | CURRENT E CURRENT E | EXPENSES | 0 | 01 | 0% 10% | 4 0° | 1% 1% | 0 | 00 | 0% 0% 0% | | 10% | 50 |
| 2012 2012 | 010 3 010 3 | Dept Of Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DICURRENT EXF | PENSE TOTALS 03 | 300 Information Tecl 300 Information Tecl | nology Dept (7612 nology Dept (7614 | IT For Adjutant Ge IT For Administrati | eneral 020 | | EXPENSES | 0 | 00 | 0% | 0 0 | 1% | 0 | | 0% 0% | | 0 0% | 0 |
| 2012 2012 | 010 3 010 3 | Dept Of Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DICURRENT EXF | PENSE TOTALS 03 | 300 Information Tecl 300 Information Tecl | nology Dept (7618 nology Dept (7620 | IT For Agriculture IT For Justice | 020 | CURRENT E | EXPENSES | 0 | 00 | 0% | 9 0° 139 0° | 1% | 0 | | 0% 0% | 13 | 9 0% 9 0% | 104 1,664 |
| 2012 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DeCURRENT EXF | PENSE TOTALS 03 | 300 Information Tecl 300 Information Tecl | nnology Dept (7623 nnology Dept (7624 | IT For Safety IT For Insurance | 020 020 | CURRENT E | EXPENSES EXPENSES | 1,024 0 | 0 | 0% 0% | 4,002 09 | 1% | 1,024 0 | 0 0 | 0% 0% | 4,00 | 2 0% | 70,218 1,840 |
| 2012 2012 | 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DCURRENT EXF | PENSE TOTALS 03 | Information Tecl Information Tecl | nnology Dept (7625 nnology Dept (7626 | IT For Highway Sa IT For Labor | 1020 | CURRENT E | EXPENSES | 0 | 00 | 0% 0% | 0 00 | 1% | 0 | 0.0 | | | 1 0% | 50 468 |
| 2012 2012 2012 | 010 3 | Dept Of | Information Techn 003 Information Techn 003 Information Techn 003 | | logy DICURRENT EXF | | | nology Dept (7627 nology Dept (7628 | IT For Employmen IT For Real Estate IT For Joint Board | Comm 020 | CURRENT E | EXPENSES EXPENSES EXPENSES | 384 | 1,990 5 | 518% | 939 2 0 0° 4 0° | 1% | 384 | 1,990 5 | | | 9 212% 0 0% 1 0% | 25,030 0 |
| 2012 | 010 3 010 3 | Dept Of | Information Techn 003 Information Techn 003 | Information Technol | loay DICURRENT EXP | PENSE TOTALS 103 | Information Tect 300 | nology Dept 47634 | IT For Secretary O | Of State 020 | CURRENT E | EXPENSES EXPENSES | 0 | 00 | 0% | 0 0 | 1% | 0 | 0 0 | 0% 0% | | 0% 0% 30% | 0 303 |
| | 010 3 010 3 | Dept Of Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DeCURRENT EXF | PENSE TOTALS 03 | 300 Information Tecl 300 Information Tecl | nology Dept (7635 nology Dept (7643 | IT For Resources | & Econ Dev020 ns Home 020 | CURRENT E | EXPENSES EXPENSES | 90 | | 0% | 97 0° 52 0° | 1% | 90 | 0 0 | 0% 0% | 9 | 7 0% | 2,682 624 |
| 2012 2012 | 010 3 010 3 | Dept Of Dept Of | Information Techn 003 Information Techn 003 | Information Technol Information Technol | logy DeCURRENT EXF | PENSE TOTALS 03 | 300 Information Tecl 300 Information Tecl | nnology Dept (7644 nnology Dept (7646 | IT For Des:Environ | nmental Set 020 s 020 | CURRENT E | EXPENSES EXPENSES | 0 | 0 | 0% | 647 0° | 1% | 0 | 0 0 | 0% 0% | 64 | 7 0% | 7,764 0 |
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| 2012 010 3 2012 010 3 | | 00 Information Technology Dept (7689 | IT For Tax & Land Appeals, B 080 | IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
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| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 | 00 Information Technology Dept (7695 | IT For DHHS 030 | EQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE | 0 -135 4 | 0 0% | 0 0% | 0 00% | 0 0% | 1.368.635 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 Dept Of Information Technology D(ALL OTHER 03 | 00 Information Technology Dept (7695 00 Information Technology Dept (7695 | IT For DHHS 1039 | TECHNOLOGY-SOFTWARE TELECOMMUNICATIONS | | | 972 27% 774 12% | 80,217 39,452 49% 18,557 4,033 22% | 145,972 27% 33,774 12% | 2,328,939 338,000 |
| 2012 010 3 2012 010 3 | Dept Of Information Technology Information Technology D(ALL OTHER 03 Dept Of Information Technology D(ALL OTHER 03 03 03 04 05 05 05 05 05 05 05 | 00 Information Technology Dept (7695 00 Information Technology Dept (7695 | IT For DHHS 040 IT For DHHS 041 | NDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Techn 003 UALL OTHER 03 | 00 Information Technology Dept d7695 | IT For DHHS 048 IT For DHHS 070 | B CONTRACTUAL MAINT BUILD-G D IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 | | IT For DHHS 999 | OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 3 | Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 | 00 Information Technology Dept (7696 | IT For Transportation 027 | PRENTS-LEASES OTHER THAN S TRANSFERS TO DOIT COLUMN TO SERVICE OF THE SERVICE OF | 0 | 00% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology DIALL OTHER 03 | 00 Information Technology Dept (7696 | IT For Transportation 037 IT For Transportation 038 | D EQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE TECHNOLOGY-SOFTWARE | 67,818 3,787 | | 0 0% 391 17% 166 6% | 0 00% 67,818 9,382 14% 3,787 250 7% | 0 0% 53,891 17% 4,166 6% | 334,486 360,025 |
| 2012 010 3 2012 010 3 | | 00 Information Technology Dept (7696 | IT For Transportation 039 IT For Transportation 040 | TELECOMMUNICATIONS INDIRECT COSTS | 18,239 | 3,670 37% 28,1 0 0% | 203 24% 0 0% | 3,787 250 7% 18,239 6,670 37% 0 0 0% | 28,203 24% 0 0% | 360,025 275,500 0 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 | 00 Information Technology Dept (7696 00 Information Technology Dept (7696 | IT For Transportation 048 | AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 | 00 Information Technology Dept (7697 | IT For Dev Disabilities Counc 022 IT For Dev Disabilities Counc 027 | RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
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| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology DIALL OTHER 03 | 00 Information Technology Dept (7697 00 Information Technology Dept (7697 | IT For Dev Disabilities Counc 038 IT For Dev Disabilities Counc 039 | 9 TELECOMMUNICATIONS | 15 0 | 0 0% | 544 0% 0 0% | 15 0 0% 0 0 0% | 544 0% 0 0% | 2,248 |
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| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techni003 Information Technology D∉ALL OTHER 03 Dept Of Information Techni003 Information Technology D∉ALL OTHER 03 | 00 Information Technology Dept (7697) 00 Information Technology Dept (7697) 00 Information Technology Dept (7697) | IT For Dev Disabilities Counc 070 IT For Dev Disabilities Counc 070 | D IN STATE TRAVEL REIMBURSEN O OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Techn 003 Dept Of Information Techn 003 Information Techn 003 Dept Of Inform | 00 Information Technology Dept (7697 | IT For Dev Disabilities Counc 999 IT For Executive Branch 022 | P FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology DIALL OTHER 03 | 00 Information Technology Dept (7702 00 Information Technology Dept (7702 | IT For Executive Branch 027 IT For Executive Branch 030 | 7 TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D∉ALL OTHER 03 Dept Of Information Techn 003 Information Technology D∉ALL OTHER 03 | 00 Information Technology Dept (7702 00 Information Technology Dept (7702 | | 7 TECHNOLOGY-HARDWARE B TECHNOLOGY-SOFTWARE | 99 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 7,953 27,331 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Technio03 Information Technology D/ALL OTHER 03 | 00 Information Technology Dept (7702 | | INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 | 00 Information Technology Dept (7702 | | AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Techn 003 Dept Of Information Techn 003 Information Techn 003 Dept Of Inform | 00 Information Technology Dept (7702 00 Information Technology Dept (7702 | IT For Executive Branch 080 | OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% 0 0% 398 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 273 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology DealL OTHER 03 | 00 Information Technology Dept (7703 00 Information Technology Dept (7703 | Central IT Services & Ops 024 | 4 MAINT OTHER THAN BUILD-GRI | 273 0 | 0 0% | 0 0% 0 0% 167 0% | 273 0 0 % 0 0 0 % 0 0 0 0 % | 398 0% 0 0% 167 0% | 9,949 0 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D ALL OTHER 03 | | Central IT Services & Ops 025 Central IT Services & Ops 026 Central IT Services & Ops 027 | 5 STATE OWNED EQUIPMENT US 6 ORGANIZATIONAL DUES 7 TRANSFERS TO DOIT | 0 | 0 0% | 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% | 2,000 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology DeALL OTHER 03 | 00 Information Technology Dept (7703 00 Information Technology Dept (7703 | Central IT Services & Ops 028 Central IT Services & Ops 030 | TRANSFERS TO GENERAL SER | 0 | 0 0% 0 0% 2.5 | 0 0% | 0 00% | 0 0% | 683,106 27,900 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Techn 003 Dept Of Information Techn 003 Information Techn 003 Dept Of Infor | 00 Information Technology Dept (7703 00 Information Technology Dept (7703 | Central IT Services & Ops 037 Central IT Services & Ops 038 | 7 TECHNOLOGY-HARDWARE B TECHNOLOGY-SOFTWARE | | 5,395 30% 33,i 5,170 523% 192, | 223 16% 120 315% | 18,260 5,395 30% 115,680 605,170 523% | 33,223 16% 192,120 315% | 1,782,957 2,773,580 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D ALL OTHER 03 Dept Of Information Techn 003 Information Technology D ALL OTHER 03 | 00 Information Technology Dept (7703 00 Information Technology Dept (7703 | Central IT Services & Ops 039 Central IT Services & Ops 040 Central IT Services & Ops 041 | 9 TELECOMMUNICATIONS 0 INDIRECT COSTS | 3,113 | 2,417,78% 3,0 0,0% | 0 0% 0 0% | 3,113 2,417 78% 0 0 0% | 3,633 67% 0 0% | 202,868 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 | | | | 0 | 0 0% | 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology DeALL OTHER 03 | 00 Information Technology Dept (7703) 00 Information Technology Dept (7703) 00 Information Technology Dept (7703) | Central IT Services & Ops 049 Central IT Services & Ops 057 | TRANSFER TO OTHER STATE A BOOKS PERIODICALS SUBSCRI EMPLOYEE TRAINING | 0 | 0 0% | 0 0% 167 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 167 0% 0 0% | 11,800 2,000 180,241 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology DIALL OTHER 03 Dept Of Information Techn 003 Information Technology DIALL OTHER 03 | 00 Information Technology Dept (7703 00 Information Technology Dept (7703 | Central IT Services & Ops 070 Central IT Services & Ops 080 | OUT OF STATE TRAVEL REIMBURSEN | 307 0 | 438 142% 0 0% | 0 0% 380 50% 0 0% | 307 438 142% 0 0 00% | 880 50% 0 0% | 76,243 34,100 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 | 00 Information Technology Dept (7703 00 Information Technology Dept (7708 | Central IT Services & Ops 999 IT Salaries And Benefits 022 | FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 Dept Of Information Technology D(ALL OTHER 03 03 04 05 05 05 05 05 05 05 | 00 Information Technology Dept (7708 00 Information Technology Dept (7708 | IT Salaries And Benefits 027 IT Salaries And Benefits 030 | 7 TRANSFERS TO DOIT D EQUIPMENT NEW REPLACEMENT | 0 | | 0 0% | 0 0 0% 0 0 0% | 0 0% | 7,250 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology DIALL OTHER 03 | 00 Information Technology Dept (7708 00 Information Technology Dept (7708 00 Information Technology Dept (7708 | IT Salaries And Benefits 037 IT Salaries And Benefits 038 IT Salaries And Benefits 039 | 7 TECHNOLOGY-HARDWARE B TECHNOLOGY-SOFTWARE 9 TELECOMMUNICATIONS | 0 | 0 0% | 472 0% 366 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 472 0% 366 0% 0 0% | 5,660 4,388 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 | 00 Information Technology Dept (7708) 00 Information Technology Dept (7708) | IT Salaries And Benefits 040 IT Salaries And Benefits 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D\ALL OTHER 03 | 00 Information Technology Dept 7708 00 Information Technology Dept 7708 | IT Salariae And Renefite I042 | 2 ADDITIONAL FRINGE BENEFITS B CONTRACTUAL MAINT BUILD-G D IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 2,846,281 0 |
| 2012 010 3 2012 010 3 2012 010 3 | Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 Dept Of Information Technology D(ALL OTHER 03 OTHER 03 OTHER 03 OTHER 04 OTHER 05 OTHER | 00 Information Technology Dept (7708 00 Information Technology Dept (7708 | IT Salaries And Benefits 070 IT Salaries And Benefits 080 IT Salaries And Benefits 080 | O IN STATE TRAVEL REIMBURSEN O OUT OF STATE TRAVEL REIMB O FCLG | 0 | 0 0% | 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% | 554 0% 0 0% 0 0% | 6,646 |
| 2012 010 3 2012 010 3 2012 010 | Dept Of Information Techn 003 Information Technology D(ALL OTHER 03 | 00 Information Technology Dept (7708 00 Information Technology Dept (8156 00 Information Technology Dept (8156 | IT Salaries And Benefits 999 Unemployment Compensatio 061 Unemployment Compensatio 999 | UNEMPLOYMENT COMPENSATI | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 3 2012 3 | Dept Of Information echn(003 Information echnology D(ALL OTHER | | CATEGORY TOTALS | | 977,802 1,15 5,374,252 5,05 | | 491 70% 5,384 76% 5,3 | 977,802 1,151,293 118% 374,252 5,051,484 94% | 1,645,491 70% 6,654,384 76% | 22,536,527 70,314,735 |
| 2012 010 30 2012 30 | Boxing And Wrestling Com 030 Boxing - Wrestling Comm FULL TIME PERSONNEL TOTALS 30 Boxing And Wrestling Com 030 Boxing - Wrestling Comm FULL TIME PERSONNEL TOTALS | | CATEGORY TOTALS | PERSONAL SERVICES UNCLASS | 0 | 0 0% | 0 0% 0 0% 100 0% | 0 00% 0 00% 0 00% | 0 0% | 0 |
| 2012 010 30 2012 30 | Boxing And Wrestling Com 030 Boxing - Wrestling CommiPART TIME TEMP PERSONNEL T(30 Boxing And Wrestling Com 030 Boxing - Wrestling CommiPART TIME TEMP PERSONNEL TOT. | | Boxing & Wrestling Comm 050 CATEGORY TOTALS Boxing & Wrestling Comm 060 | PERSONAL SERVICE TEMP APP | 0 | 0 0% | 100 0% | 0 00% | 100 0% 100 0% | 1,200 1,200 |
| 2012 010 30 2012 010 30 2012 010 30 | Boxing And Wrestling Corn(30) Boxing - Wrestling Comm BENEFITS TOTALS 30 | 29 Boxing - Wrestling Commissid 7999 | Default Accounting Unit 1060 | D BENEFITS D BENEFITS | 0 | 0 0% | 8 0% 0 0% 0 0% | 0 00% | 8 0% 0 0% 0 0% | 92 |
| 2012 30 2012 010 30 | Boxing And Wrestling Com/030 Boxing - Wrestling Comm/BENEFITS TOTALS Boxing And Wrestling Com/030 Boxing - Wrestling Comm/CLIBBENT EXPENSE TOTALS 30 | 29 Boxing - Wrestling Commissio 7881 | CATEGORY TOTALS Boxing & Wrestling Comm 020 | CURRENT EXPENSES | 0 | 0 0% | 8 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 8 0% | 92 45 |
| 2012 010 30 2012 30 | Boxing And Wrestling Com 030 Boxing - Wrestling Comm(CURRENT EXPENSE TOTALS 99 Boxing And Wrestling Com 030 Boxing - Wrestling Comm(CURRENT EXPENSE TOTALS | 98 Activity Acct Agy-030 9747 | Activity Acct Agy-030 020 | CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% | 0 45 |
| 2012 010 30 2012 010 30 | Boxing And Wrestling Com 030 Boxing - Wrestling Comm(ALL OTHER 30 Boxing And Wrestling Com 030 Boxing - Wrestling Comm(ALL OTHER 30 | 29 Boxing - Wrestling Commissid 7881 29 Boxing - Wrestling Commissid 7881 20 Boxing - Wrestling Commissid 7881 | Boxing & Wrestling Comm 026 Boxing & Wrestling Comm 070 | ORGANIZATIONAL DUES O IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 200 |
| 2012 010 30 2012 010 30 2012 30 | Boying And Wreetling Com030 Boying - Wreetling CommiALL OTHER 30 | 29 Boxing - Wrestling Commissid 7881 29 Boxing - Wrestling Commissid 7881 | Boxing & Wrestling Comm 080 Boxing & Wrestling Comm 999 CATEGORY TOTALS | OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 2 201 |
| 2012 30 2012 010 31 | Boxing And Wrestling Com(030 Boxing - Wrestling Commit AGENCY TOTALS Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 | 00 Adjutant General 2220 | Administration And Armories 010 | D PERSONAL SERVICES PERMICL | 99,347 7 | 9,010 80% 99,0 | 0 0% 108 0% 381 79% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 108 0% 99,881 79% | 2,201 3,538 733,916 108,377 |
| 2012 010 31 2012 010 31 | Inint Brd Of Licensure & Cl012 Adjutant General FULL TIME PERSONNEL TOTAL S 12 | 00 Adjutant General 2220 | Administration And Armories 011 Administration And Armories 012 | PERSONAL SERVICES UNCLASS PERSONAL SERVICES UNCLASS | 12,042 1: 10,455 1: | 2,042 100% 12,5 0.455 100% 10.5 | 505 96% 921 96% | 12,042 12,042 100% 10,455 10,455 100% | 12,505 96% | 94,091 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 | 00 Adjutant General 2237 | Air Guard Security 010 | D PERSONAL SERVICES PERM CL D PERSONAL SERVICES PERM CL D HOLIDAY PAY | 91,722 8 33,312 3 | 0,489 88% 105,i 0,267 91% 55,- | 377 76% | 91,722 80,489 88% 33,312 30,267 91% 200 853 426% | 105,877 76% 55,426 55% 354 241% | 796,615 481,209 12,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C012 Adjutant General FULL TIME PERSONNEL TOTALS 12 | 00 Adjutant General 2240 | Army And State 50/50 010 Antiterrorism Activities 010 | PERSONAL SERVICES PERM CL | | 1,021 0% | 0 0% 546 72% | 0 21,021 0% 6,989 6,989 100% | 9,646 72% | 294,000 62,897 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 | 00 Adjutant General 2245 | Army Guard Facilities 010 Army Guard Facilities 059 | PERSONAL SERVICES PERM CL | 49,180 4 4,741 | 5,484 92% 99,8 4.943 104% | 0 0 % | 49,180 45,484 92% 4,741 4,943 104% | 99,807 46% | 835,201 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 | 00 Adjutant General 2247 00 Adjutant General 2248 | Army Guard Mailroom Operat 010 Electronic Security 010 | D PERSONAL SERVICES PERM CL D PERSONAL SERVICES PERM CL | 4,023 10,140 1 | 4,187 104% 6,1 0,370 102% 10,1 | 973 60% 577 98% | 4,023 4,187 104% 10,140 10,370 102% | 6,973 60% 10,577 98% | 65,149 93,460 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 | 00 Adjutant General 2252 | Air Guard Admin - Utilities 010 Bureau Of Public Works Fee 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 9.684 | 9,880 102% 10,4 | 434 95% | 9,684 9,880 102% 12,812 7,082 55% 187,918 177,557 94% | 10,434 95% 0 0% 232,123 76% | 89,722 0 2,054,657 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C012 Adjutant General FULL TIME PERSONNEL TOTALS 12 Light Brd Of Licensure & C012 Adjutant General FULL TIME PERSONNEL TOTALS 12 | 00 Adjutant General 2256 00 Adjutant General 2256 | Fire Department - Pease 010 Fire Department - Pease 019 Fire Department - Pease 059 | D PERSONAL SERVICES PERM CL D HOLIDAY PAY D TEMP FULL TIME | | 7,557 94% 232, 3,128 95% 12,4 | 123 76% 531 64% | 187,918 177,557 94% 8,578 8,128 95% 0 0 00% | 232,123,76% 12,631,64% 0,0% | 2,054,657 120,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Clo12 Adjutant General FULL TIME PERSONNEL TOTALS 12 Joint Brd Of Licensure & Clo12 Adjutant General FULL TIME PERSONNEL TOTALS 12 Joint Brd Of Licensure & Clo12 Adjutant General FULL TIME PERSONNEL TOTALS 12 | 00 Adjutant General 2262 00 Adjutant General 2269 | Arng Environmental Resource 010 Army Guard Environmentalist 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 21,753 1 6,404 | 7,613 81% 23,1 5,404 100% 6,1 | 921 74% 647 96% | 21,753 17,613 81% 6,404 6,404 100% | 23,921 74% 6,647 96% | 204,045 58,231 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 | 00 Adjutant General 2274 00 Adjutant General 2274 | Centralized Personnel Plan 010 Centralized Personnel Plan 059 | PERSONAL SERVICES PERM CL TEMP FULL TIME | 11,176 | 9,227 83% 9,0 0 0% | 007 102% 0 0% | 11,176 9,227 83% 0 0 0% | 9,007 102% 0 0% | 79,856 0 |
| 2012 010 31 2012 31 | Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS 12 Joint Brd Of Licensure & C 012 Adjutant General FULL TIME PERSONNEL TOTALS | | CATEGORY TOTALS | PERSONAL SERVICES PERMICL | 613,288 57 | 5,747 94% 741, | 219 96% 949 78% | 32,814 33,749 103% 513,288 575,747 94% | 35,219 96% 741,949 78% | 308,713 6,492,139 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNEL T(12 Joint Brd Of Licensure & C 012 Adjutant General PART TIME TEMP PERSONNE | 00 Adjutant General 2245 | Administration And Armories 050 Army Guard Facilities 050 Air Guard Admin Litilities 050 | PERSONAL SERVICE TEMP APP | 0 | 0 0% | 938 85% 0 0% | 3,891 3,329 86% 0 0 0% 0 0 0% | 3,938 85% | 20,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General PART TIME TEMP PERSONNEL T (12 Joint Brd Of Licensure & Cl012 Adjutant General PART TIME TEMP PERSONNEL T (12 Temp PERSON | 00 Adjutant General 2252 00 Adjutant General 2262 | Arng Environmental Resource050 | PERSONAL SERVICE TEMP APP D PERSONAL SERVICE TEMP APP | 633 | 0 0% 2,189 346% 3, | 0 0% 138 70% | 633 2,189 346% | 0 0% 3,138 70% | 68,000 30,000 |

| 2012 010 31 | Joint Brd Of Licensure & C012 Adjutant General Joint Brd Of Licensure & C012 Adjutant General | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 1210 NH State Veterans Cemetery 2260 TALS | CATEGORY TOTALS | PERSONAL SERVICE TEMP APP | 1,157 9: 5,680 6,4 | 32 81% 33 50 114% 7,40 | 3 280% | 1,157 932 81% 5,680 6,450 114% | 333 280% 7,409 87% | 4,000 122,000 |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------|------------------------------------------|--------------------------------|-----------------------------------------------------------|---------------------------------------|------------------------------------|
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | OVERTIME TOTALS OVERTIME TOTALS | 2200 Adjutant General 2220 2200 2233 2233 | Administration And Armories 018 Air National Guard Mnt/Oper 018 | OVERTIME OVERTIME | 958 7: 6,248 3,6 | 35 77% 2,85 93 59% 5,39 | 4 26% 3 68% | 958 735 77% 6,248 3,693 59% | 2,854 26% 5,393 68% | 10,000 40,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General Joint Brd Of Licensure & Cl012 Adjutant General Joint Brd Of Licensure & Cl012 Adjutant General | OVERTIME TOTALS OVERTIME TOTALS | 200 Adjutant General 2235 | | OVERTIME OVERTIME OVERTIME | 454 2,976 6 | 010% 25 29 6% 1,49 77 23% 3.45 | 0 0% 5 2% | 0 00% 454 296% 2,976 677 23% | 250 0% 1,495 2% 3,450 20% | 3,000 6,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | OVERTIME TOTALS OVERTIME TOTALS | 2200 Adjutant General 2243 | Antiterrorism Activities 018 Army Guard Facilities 018 | OVERTIME OVERTIME | 0 | 46 967% 11 | 7 0% 1 670% | 0 0 0% 77 746 967% | 417 0% 111 670% | 14,000 5,000 30,000 2,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | OVERTIME TOTALS | 1200 Adjutant General 2247 | Army Guard Mailroom Operat 018 Electronic Security 018 Armory Rental And Usage Su 018 | OVERTIME | 0 | | 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 2,000 1,000 25,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | OVERTIME TOTALS OVERTIME TOTALS | 200 Adjutant General 2252 | Air Guard Admin - Utilities 018 Bureau Of Public Works Fee 018 | OVERTIME OVERTIME | 126 2,70 | 14 200% 12 69 2,189% | 4 92% | 57 114 200% 126 2,769 2,189% | 124 92% 0 0% | 102,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | OVERTIME TOTALS | 200 Adjutant General 2256 | Fire Department - Pease 018 Arng Environmental Resource018 | OVERTIME OVERTIME | 16,827 17,8 46 | 17 106% 27,31 0 0% 1,60 | 3 0% | 6,827 17,817 106% 46 0 0% | 27,316 65% 1,603 0% | 220,000 5,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | | 200 Adjutant General 2274 | Cemetery Operations 018 CATEGORY TOTALS | | 0 0 27 769 26 5 | | 7 0% 0 0% 0 62% 2 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 167 0% 0 0% 43.180 62% | 2,000 1,000 466,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | BENEFITS TOTALS BENEFITS TOTALS | 2200 Adjutant General 2220 | Administration And Armories 060 NH Service Award Fund 060 | BENEFITS | 51,307 38,50 0 | 01 75% 58,20 0 0% | 5 66% 5 0 0% | 1,307 38,501 75% 0 0 0 0% | 58,206 66% 0 0% | 452,726 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General Joint Brd Of Licensure & Cl012 Adjutant General Line Brd Of Licensure & Cl012 Adjutant General | BENEFITS TOTALS | 200 Adjutant General 2233 | Air National Guard Mnt/Oper 060 Integrated Training Area Mgt 060 Air Guard Security 060 | BENEFITS | 0 | 25 95% 53.12 0 0% 5 | 0 0% | 3,684 41,625 95% 0 0 0% 2,049 15 202 659 | 53,121 78% 50 0% | 512,684 599 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General Joint Brd Of Licensure & Cl012 Adjutant General Joint Brd Of Licensure & Cl012 Adjutant General | BENEFITS TOTALS BENEFITS TOTALS | 200 Adjutant General 2237 | Army And State 50/50 060 | BENEFITS BENEFITS BENEFITS | 553 12,6 | | 4 1,450% | 3,048 15,302 66% 553 12,677 2,293% 3,276 3,417 104% | 33,288 46% 874 1,450% 6,645 51% | 303,203 198,329 39,233 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | BENEFITS TOTALS | 2200 Adjutant General 2244 | Army Sustainable Range Prod060 | BENEFITS BENEFITS BENEFITS | 0 26,483 26,3 | 0 0% 27 99% 54,19 | 0 0% 9 49% 2 | 0 0 0% 6,483 26,327 99% | 0 0% 54,199 49% | 534,243 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | BENEFITS TOTALS BENEFITS TOTALS | 1200 | Distance Learning 060 Army Guard Mailroom Operat 060 Electronic Security 060 | BENEFITS BENEFITS | 1,318 1,4 3,939 4,1 | 20 108% 3,49 | 3 41% 1 95% | 0 00% 1,318 1,420 108% 3,939 4,176 106% | 0 0% 3,493 41% 4,411 95% | 36,529 45,493 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General Joint Brd Of Licensure & Cl012 Adjutant General | BENEFITS TOTALS BENEFITS TOTALS | 2200 Adjutant General 2251 | Armory Rental And Usage Su 060 Air Guard Admin - Utilities 060 | BENEFITS | 0 4,216 4,4 | 0 0% 67 106% 5,97 | 0 0% 4 75% | 0 0 0% 4,216 4,467 106% | 0 0% 5,974 75% | 4,990 74,801 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | BENEFITS TOTALS | 200 Adjutant General 2255 | Bureau Of Public Works Fee 060 Fire Department - Pease 060 Arng Environmental Resource060 | BENEFITS | 108,279 113,0 | 88 79% 62 104% 145,47 31 87% 13,24 | 7 78% 10 | 7,796 6,188 79% 8,279 113,062 104% 1,175 9,731 87% | 0 0% 145,477 78% 13,240 73% | 1,474,558 136,729 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | BENEFITS TOTALS BENEFITS TOTALS | 200 Adjutant General 2266 | Army Guard Security 060 Army Guard Environmentalist 060 | BENEFITS BENEFITS | 0 | 0 0% | 0 0% | 0 00% 3,166 3,310 105% | 0 0% 3,521 94% | 0 37,304 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | BENEFITS TOTALS | 200 Adjutant General 2272 | Centralized Personnel Plan 060 Surface Fuel 060 | BENEFITS BENEFITS BENEFITS | 0 6,028 5,9 | 0 0% 07 98% 6,13 0 0% | 0 0% 7 96% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 6,137 96% 0 0% | 57,686 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | BENEFITS TOTALS BENEFITS TOTALS | 200 Adjutant General 2277 | Deployment Cycle Support Pg 060 Readiness Center Alteration 060 | BENEFITS BENEFITS | 0 | 0 0% | 0 0% | 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | BENEFITS TOTALS | 200 Adjutant General 2291 | NH State Medal Of Honor 060 Arng Telecommunications Pr 060 | BENEFITS | 0 | | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C012 Adjutant General Joint Brd Of Licensure & C012 Adjutant General | BENEFITS TOTALS BENEFITS TOTALS | 1200 Adjutant General 6157 | Unemployment Compensatio 060 | BENEFITS BENEFITS | 0 | | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General Joint Brd Of Licensure & Cl012 Adjutant General | BENEFITS TOTALS BENEFITS TOTALS | 1200 Adjutant General 8148 | Workers Compensation 060 | BENEFITS | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | BENEFITS TOTALS BENEFITS TOTALS | 200 Adjutant General 8540 | Arg State Tr Ctr Pgm Mgmt F 060 | BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | BENEFITS TOTALS BENEFITS TOTALS | 1210 NH State Veterans Cemetery 2260 1210 NH State Veterans Cemetery 8265 | Cemetery Operations 060 State Veterans Cemetery 060 Training Site Improvements 060 Camp Laborates Improvement 060 | BENEFITS BENEFITS BENEFITS | 16,495 17,29 0 | 0 0% 51 105% 18,38 0 0% | 994% 1 | 0 0 0% 6,495 17,251 105% 0 0 0% | 0 0% 18,389 94% 0 0% | 194,917 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | BENEFITS TOTALS | 299 ARRA Stimulus Adjutant Gene 0862 299 ARRA Stimulus Adjutant Gene 0880 299 ARRA Stimulus Adjutant Gene 0881 | State Military Reserveration 060 | BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | BENEFITS TOTALS BENEFITS TOTALS | 1299 ARRA Stimulus Adjutant Gene 0882 1998 ERP Grants 9757 | Statewide Fms/Csms 060 Activity Acct Agy-012 060 | BENEFITS BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 0 |
| 2012 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | | CATEGORY TOTALS Unrestricted Income 020 NH Medal of Honor Donations 020 | CURRENT EXPENSES | 310,762 303,3i | 0.0% | 5 75% 31 0 0% | 0,762 303,360 98% 0 0 0% 0 0 0% | 407,025 75% 0 0% 0 0% | 4,104,024 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 1200 Adjutant General 2220 | Administration And Armories 020 NH Service Award Fund 020 Air National Guard Mnt/Oper 020 | CURRENT EXPENSES | 0 | 34 58% 3,35 0 0% | 5 55% | 3,174 1,834 58% 0 0 0% | 3,355 55% | 84,675 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS | 1200 Adjutant General 2235 | Air National Guard Mnt/Oper 020 Integrated Training Area Mgt 020 Air Guard Security 020 Army And State 50/50 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 1,872 2,1 0 ! | | 7 56% | 1,872 2,112 113% 0 94 0% 653 010% | 1,809 117% 167 56% 6.514 0% | 43,000 2,000 30,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 200 Adjutant General 2240 | Antiterrorism Activities 1020 | CURRENT EXPENSES | 5,428 6 0 | 12 11% 4,42 0 0% 8 | 0 14% 3 0% | 5,428 612 11% 0 0 0% | 4,420 14% 83 0% | 30,000 33,000 1,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 200 Adjutant General 2244 | Army Sustainable Range Prod020 Army Guard Facilities 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 1.882 9 | 00 48% 5,76 | 0 0% 3 16% 3 0% | 0 0 0% 1.882 900 48% | 0 0% 5,763 16% 833 0% | 77,000 10,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C012 Adjutant General Joint Brd Of Licensure & C012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 200 Adjutant General 2247 | Army Guard Mailroom Operat 020 Electronic Security 1020 | CURRENT EXPENSES | 0 0 148 | 0 0% 90 61% 13 | 0 0% 4 67% | 0 00% 0 00% 148 9061% | 0 0% | 0 5,375 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 200 Adjutant General 2251 | Armory Rental And Usage Su 020 Air Guard Admin - Utilities 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 83 | 3 0% | 0 0 0% 0 0 0% | 833 0% 0 0% | 10,000 1,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General Joint Brd Of Licensure & Cl012 Adjutant General Joint Brd Of Licensure & Cl012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 200 Adjutant General 2255 | Bureau Of Public Works Fee 020 Fire Department - Pease 020 Arng Environmental Resource020 | ICURRENT EXPENSES | 139 36,475 1,455 2,4 | 0 0% 0 0% 27,99 53 169% 1,32 | 00% 50% 3 2186% | 139 0 0% 6,475 0 0% 1,455 2,453 169% | 0 0% 27,995 0% 1,322 186% | 70,000 9,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS | 1200 Adjutant General 2269 | Army Guard Security 020 Army Guard Environmentalist 020 | CURRENT EXPENSES | 0 | 0 0% | 00% | 0 00% 0 00% 0 00% | 0 0% | 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS | 1200 Adjutant General 2272 | Civil Air Patrol 020 Centralized Personnel Plan 020 Surface Fuel 020 | CURRENT EXPENSES | 0 | 0 0% | 0 0% 3 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 83 0% 0 0% | 1,000 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 2200 Adjutant General 2277 2282 2282 2282 | Deployment Cycle Support Pg020 Readiness Center Alteration 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 1200 Adjutant General 2291 1200 Adjutant General 3133 1200 Adjutant General 3134 | NH State Medal Of Honor 020 Arng Telecommunications Pr 020 | CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 25 0% 0 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 5,767 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 1200 Adjutant General 6157 | Unemployment Compensatio 020 Default Accounting Unit 020 | CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C012 Adjutant General Joint Brd Of Licensure & C012 Adjutant General Joint Brd Of Licensure & C012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 1200 Adjutant General 8148 1200 Adjutant General 8525 1200 Adjutant General 8535 | Workers Compensation 020 National Guard Scholarship F020 Otc And Billeting Fund 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS | 1200 Adjutant General 8540 | Ara State Tr Ctr Pam Mamt Fl020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 1210 NH State Veterans Cemetery 2260 | Cemetery Operations 020 State Veterans Cemetery 020 Training Site Improvements 020 | CURRENT EXPENSES CURRENT EXPENSES | 917 1,4 0 | 010% 73 161% 86 0 0% | 0.0% 3.171% 0.0% 0.0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 863 171% 0 0% | 15,000 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 1299 ARRA Stimulus Adjutant Gene 0880 1299 ARRA Stimulus Adjutant Gene 0881 | Training Site Improvements 020 Camp Labontee Improvement 020 State Military Reserveration 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 00% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 1299 ARRA Stimulus Adjutant Gene0882 1998 ERP Grants 9757 | Statewide Fms/Csms 020 Activity Acct Agy-012 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 94 18% 54.17 | 00% | 0 00% | 0 0% | 0 |
| 2012 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | CURRENT EXPENSE TOTALS ALL OTHER ALL OTHER | 1200 Adjutant General 1845 | CATEGORY TOTALS NH Medal of Honor Donations 999 Administration And Armories 022 | FCLG RENTS-LEASES OTHER THAN S | 52,142 9,50 0 | 0 0% | 7 18% 5 0 0% 8 0% | 2,142 9,594 18% 0 0 0% 160 0 0% | 54,177 18% 0 0% 158 0% | 397,817 0 197,736 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER ALL OTHER | 1200 Adjutant General 2220 | Administration And Armories 024 | RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI | 2,108 9 0 | 79 46% 2,01 0 0% | 2 49% | 2,108 979 46% 0 0 0% | 2,012 49% | 197,736 17,746 1,500 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER | 200 Adjutant General 2220 | Administration And Armories 026 Administration And Armories 027 | | 1 | 010% | 0 0% 3 0% 0 0% | 0 0 0 0% 1 0 0% 0 0 0% | 0 0% 3 0% 0 0% | 1,250 8,747 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER ALL OTHER | 200 Adjutant General 2220 | Administration And Armories 030 Administration And Armories 041 | AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 00% 0 00% | 0 0% | 2,000 45 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER ALL OTHER | 2200 Adjutant General 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 2220 | Administration And Armories 042 Administration And Armories 047 | ADDITIONAL FRINGE BENEFITS OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G | 0 255 8 | | 0 0% 0 117% | 0 0 0% 255 874 343% | 0 0% 750 117% | 1,500 18,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER ALL OTHER | 2200 Adjutant General 2220 | Administration And Armories 049 Administration And Armories 070 | TRANSFER TO OTHER STATE A | 0 0 588 3 | 0 0% | 0 0% 0 0% 2 44% | 0 0 0% 0 0 0% 588 306 52% | 0 0% 0 0% 692 44% | 486 5,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER ALL OTHER | 2200 Adjutant General 2220 | Administration And Armories 103 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR OP SERVICES | 0 254 | 0 0% 11 | 00% | 0 0 0% 254 0 0% | 0 0% | 2,500 22,245 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER | 200 Adjutant General 2220 | Administration And Armories 250 Administration And Armories 999 Vietnam BonusRSA 115:A-4 068 | FCLG | 0 | 0 0% | 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Adjutant General | ALL OTHER ALL OTHER | 200 Adjutant General 2225 | Vietnam BonusRSA 115:A-4 999 NH Service Award Fund 999 | FCLG | 0 | 0 0% | 00% | 0 00% | 0 0% | 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER ALL OTHER | | | RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI | 0 44,533 37,3 | 0 0% 92 84% 40,21 0 0% | 0 0% 9 93% 4 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 40,219 93% 0 0% | 749,000 500 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER ALL OTHER | 200 Adjutant General 2233 | Air National Guard Mnt/Oper 030 Air National Guard Mnt/Oper 041 | AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 1,900 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER ALL OTHER | 200 Adjutant General 2233 | Air National Guard Mnt/Oper 042 Air National Guard Mnt/Oper 047 Air National Guard Mnt/Oper 048 | OWN FORCES MAINT BUILD-GR | 4,002 1,00 | | | 0 0 0% 4,002 1,001 25% | 0 0% 3,278 31% | 82,000 30,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER | 1200 Adjutant General 2233 | Air National Guard Mnt/Oner I049 | TRANSFER TO OTHER STATE A IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% 0 0% 5 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 35 0% | 437 420 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER ALL OTHER | 1200 Adjutant General 2233 | | | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General Joint Brd Of Licensure & C 012 Adjutant General | ALL OTHER | 200 Adjutant General 2235 | Integrated Training Area Mgt 022 Integrated Training Area Mgt 024 Integrated Training Area Mgt 041 | RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI AUDIT FUND SET ASIDE | 0 | 0 0% 16 | 7 0% 7 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 4,167 0% 167 0% 0 0% | 50,000 2,000 200 |
| 010 31 | point ord Or Licensure & 0/012 Adjutant General | INCL UTITED | izoo paguani Generai 2235 | pricegrated training Area Mgt [041] | NOULL LOUND SET ASIDE | U | ulu ve | V U / O | 0 0 0% | U U% | 200 |

| 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER | 200 Adjutant General 2235 200 Adjutant General 2235 | Integrated Training Area Mgt 04 | 2 ADDITIONAL FRINGE BENEFITS 7 OWN FORCES MAINT BUILD-GR | 0 | 00% 3 | 3 0% | 0 00% | 33 1,075 | 0% 400 0% 15,000 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------------------------------|-----------------------------|-----------------------------------------------|------------------------|-----------------------------------|
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER Light Brd Of Licensure & Cl012 Adjutant General ALL OTHER | 200 Adjutant General 2235 200 Adjutant General 2235 200 Adjutant General 2235 200 Adjutant General 2235 | Integrated Training Area Mgt 04 Integrated Training Area Mgt 04 Integrated Training Area Mgt 04 | 8 CONTRACTUAL MAINT BUILD-G 9 TRANSFER TO OTHER STATE A | 903 0 | 0 0% | 00% | 0 00% 0 00% | | 0% 0 0% 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER | | | O IN STATE TRAVEL REIMBURSEN O OUT OF STATE TRAVEL REIMB | 0 | | 2 0% | 0 00% | 42 | |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 | Integrated Training Area Mgt 10 | 3 CONTRACTS FOR OP SERVICES | 0 | | 0 0% | 0 00% | | 0% 100,000 0% 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2237 | | 10 EQUIPMENT NEW REPLACEMENT 11 AUDIT FUND SET ASIDE 12 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 0 0% 0 0% | 0 00% | | 0% 1,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C012 Adjutant General ALL OTHER | 200 Adjutant General 2237 | Air Guard Security 04 | 9 TRANSFER TO OTHER STATE A 10 IN STATE TRAVEL REIMBURSEN | 0 | | 0 0% 0 0% 12 0% | 0 00% | 0 | 0% 291 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2237 200 Adjutant General 2237 | Air Guard Security 08 Air Guard Security 23 | OUT OF STATE TRAVEL REIMB SECURITY EXPENDITURES | 0 | 0 0% 41 | 7 0% | 0 00% 0 00% 0 00% | 417 2,500 | 0% 5,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2240 | Army And State 50/50 02 | 9 FCLG 2 RENTS-LEASES OTHER THAN S 3 HEAT ELECTRICITY WATER | 0 0 30.852 1: | 00% | 0 0% 0 0% 18 49% 3 | 0 0 0 0% 0 0 0% 10,852 13,580 44% | | 0% 0 0% 0 49% 573,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2240 | Army And State 50/50 02 | MAINT OTHER THAN BUILD-GRI | 30,852 1: | 87 22% 1,54 | 8 49% 3 4 6% 9 0% | 0,852 13,580 44% 387 87 22% 0 0 0 0% | 27,798 1,544 449 | 6% 19,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2240 200 Adjutant General 2240 | Army And State 50/50 04 Army And State 50/50 04 | 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 0 0% | 0 00% | 0 | 0% 800 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER | 200 Adjutant General 2240 | Army And State 50/50 104 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G 9 TRANSFER TO OTHER STATE A | 7,513 1: 0 | 0 0% | 0 0% | 0 0 00% 7,513 12,221 163% 0 0 0% | | 0% 11,600 159% 70,000 0% 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2240 | Army And State 50/50 07 | 19 TRANSFER TO OTHER STATE A 10 IN STATE TRAVEL REIMBURSEN 10 OUT OF STATE TRAVEL REIMB | 0 | | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0% 243 0% 0 0% 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C012 Adjutant General ALL OTHER Light Brd Of Licensure & C012 Adjutant General ALL OTHER | 200 Adjutant General 2240 | Army And State 50/50 10 | 3 CONTRACTS FOR OP SERVICES | 15,816 1- 0 | | 1 78% 1 0 0% | 5.816 14,939 94% 0 0 0% | 19,251 | |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2243 200 Adjutant General 2243 | Antiterrorism Activities 04 Antiterrorism Activities 04 | 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% 65 | 0 0% | 0 00% | 0 658 | 0% 400 0% 7,900 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2243 | Antiterrorism Activities 07 | 9 TRANSFER TO OTHER STATE A 0 IN STATE TRAVEL REIMBURSEN 10 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 4 | 2 0% | 0 00% | 42 | |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2243 | | 2 CONTRACTS FOR PROGRAM SI | 0 | 0 0% | 13 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0% 7,000 0% 200,000 0% 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2244 200 Adjutant General 2244 | Army Sustainable Range Prod 04 Army Sustainable Range Prod 10 | AUDIT FUND SET ASIDE CONTRACTS FOR PROGRAM SI | 0 | 0 0% 1 0 0% 16,66 | 7 0% | 0 00% | 17 16,667 | 0% 200 0% 200,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2245 | Army Sustainable Range Prog 99 Army Guard Facilities 02 Army Guard Facilities 02 | 9 FCLG 12 RENTS-LEASES OTHER THAN S 13 HEAT ELECTRICITY WATER | 0 19,189 14,024 1 | 0 0 % 1,509 8 % 64,09 5,348 117% 50,45 | 0 0% 12 2% 1 14 32% 1 | 0 0 0% 9,189 1,509 8% 4,024 16,348 117% | 64,092 50,454 | 0% 0 2% 400,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2245 | | MAINT OTHER THAN BUILD-GRI | 14,024 11 125 0 | | 14 32% 1 3 6% 0 11% | 4,024 16,348 117% 125 87 70% 0 197 0% | 1,573 1,750 | |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2245 200 Adjutant General 2245 | Army Guard Facilities 104 | 2 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 0 0% | 0 00% | 0 | 0% 8,000 0% 100,000 |
| 2012 010 31 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2245 | Army Guard Facilities 04 Army Guard Facilities 04 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G 9 TRANSFER TO OTHER STATE A | | | 4 48% 0 0% 0 0% | 1,206 2,321 193% 0 7,964 0% | 4,884 | 48% 200,000 0% 7,964 0% 509 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER | 200 Adjutant General 2245 | Army Guard Facilities 05 Army Guard Facilities 05 Army Guard Facilities 07 | 19 THANSFER TO OTHER STATE A 12 MASTERS FICA 10 IN STATE TRAVEL REIMBURSEN | 0 | | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | | 0% 0 0% 8,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2245 200 Adjutant General 2245 | Army Guard Facilities 08 Army Guard Facilities 10 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR OP SERVICES | 6,884 20,958 3 | 7,592 179% 83,29 | | 6,884 2,347 34% 0,958 37,592 179% | 16,323 83,296 | 14% 50,000 45% 4,839,852 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER Light Brd Of Licensure & Cl012 Adjutant General ALL OTHER | 200 Adjutant General 2245 200 Adjutant General 2246 | Army Guard Facilities 99 Distance Learning 02 | 9 FCLG 4 MAINT OTHER THAN BUILD-GRI | 0 | 0 0% 25 | 0 0% | 0 00% | 250 | 0% 0 0% 3,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER Adjutant General ALL OTHER | 200 Adjutant General 2246 200 Adjutant General 2246 200 Adjutant General 2246 200 Adjutant General 2246 | Distance Learning 04 | O EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE O IN STATE TRAVEL BEIMBURSEN | 0 | | 0 0% 9 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 19 250 | 0% 0 0% 222 0% 3,000 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2246 | Distance Learning 10 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 12 CONTRACTS FOR PROGRAM S | 0 | 0 0% 16,66 | (0 0% (0 0% (7 0% | 0 00% 0 00% 0 00% | 500 16,667 | 0% 6,000 0% 200,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2246 | Distance Learning 99 Army Guard Mailroom Operation | 9 FCLG 4 MAINT OTHER THAN BUILD-GRI | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2247 200 Adjutant General 2247 | Army Guard Mailroom Operat 04 Army Guard Mailroom Operat 04 | 2 ADDITIONAL FRINGE BENEFITS | 0 | | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | | 0% 0 0% 200 0% 9,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2247 200 Adjutant General 2247 | Army Guard Mailroom Operat 04 Army Guard Mailroom Operat 04 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G | 0 | 0 0% | 0 0% | 0 00% | 0 | 0% 0 0% 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2247 | Army Guard Mailroom Operat 04 Army Guard Mailroom Operat 07 | 9 TRANSFER TO OTHER STATE A 0 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | 0 00% | 0 | 0% 24 0% 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER | 200 Adjutant General 2247 | Army Guard Mailroom Operat 10 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM S CONTRACTS FOR OP SERVICE | 0 | 0 0% 1,66 | 0 0% i7 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 1,667 | 0% 0 0% 20,000 0% 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2247 200 Adjutant General 2248 | Army Guard Mailroom Operat 99 Electronic Security 02 | 9 FCLG 4 MAINT OTHER THAN BUILD-GRI | 0 | 0 0% 0 0% 83 | 0 0% | 0 00% | 0 833 | 0% 0 0% 10,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2248 200 Adjutant General 2248 | Electronic Security 03 Electronic Security 04 | O EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE | 0 | 0 0% 1,25 0 0% | 0 0% | 0 00% | 1,250 | 0% 15,000 0% 280 |
| 2012 010 31 2012 010 31 2012 010 31 | | 200 Adjutant General 2248 200 Adjutant General 2248 200 Adjutant General 2248 200 Adjutant General 2248 | | 2 ADDITIONAL FRINGE BENEFITS 17 OWN FORCES MAINT BUILD-GR 18 CONTRACTUAL MAINT BUILD-G | 0 | 94 0% | 0 0% 0 0% 0 0% | 0 0 0% | | 0% 11,000 0% 3,000 0% 0.00 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2248 | Electronic Security 04 | 9 TRANSFER TO OTHER STATE A | 0 | 010% | 0 0% 0 0% 3 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 83 | 0% 0 0% 49 0% 1,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2248 200 Adjutant General 2248 | Electronic Security 08 Electronic Security 23 | OUT OF STATE TRAVEL REIMB | 387 1,124 | | 13 0% 14 0% 10 29% | 0 0,0% 387 0,0% 1,124 1,078,96% | 624 3,730 | 0% 5,000 |
| 2012 010 31 2012 010 31 2012 010 91 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2248 | Armory Rental And Usage Su 02 Armory Rental And Usage Su 02 | 9 FCLG 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 0 | | 0 0% 13 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 833 0 | 0% 0 0% 10,000 0% 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2251 200 Adjutant General 2251 | Armory Rental And Usage Sul04 Armory Rental And Usage Sul04 | 12 ADDITIONAL FRINGE BENEFITS 17 OWN FORCES MAINT BUILD-GR | 0 | 0 0% | 0 0% | 0 00% | | 0% 2,900 0% 10,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2251 200 Adjutant General 2251 | Armory Rental And Usage Su 07 Armory Rental And Usage Su 10 | O IN STATE TRAVEL REIMBURSEN GONTRACTS FOR OP SERVICES | 0 | 0.0% | 0 0% | 0 00% | 0 472 | 0% 5,000 0% 5,664 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2252 | Armory Rental And Usage Su 99 Air Guard Admin - Utilities 02 Air Guard Admin - Utilities 03 | 3 HEAT ELECTRICITY WATER | 0 21,052 1: | | | 0 0 0% 1,052 18,777 89% | 38,572 | |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2252 | Air Guard Admin - Utilities 04 Air Guard Admin - Utilities 04 | O EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE A | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | | 0% 0 0% 1,500 0% 32,000 |
| 2012 010 31 2012 010 31 | Light Brd Of Licensure & Cl012 Adjustant General ALL OTHER | 200 Adjutant Conoral 22E2 | Air Guard Admin Utilities 107 | O INICTATE TOAVEL DEIMOLIDGEN | 0 | 0 0% 8 | 0 0% 0 0% 3 0% | 0 0 0 0% 0 0 0 0% 0 0 0% | 83 | 0% 49 0% 1,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2252 200 Adjutant General 2252 200 Adjutant General 2252 200 Adjutant General 2255 | Air Guard Admin - Utilities 08 Air Guard Admin - Utilities 99 | 10 OUT OF STATE TRAVEL REIMB 19 FCLG 12 RENTS-LEASES OTHER THAN S | 0 | 427 0% 0 0% | 0 0% | 0 427 0% 0 0 0% | 0 | 0% 6,000 0% 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2255 200 Adjutant General 2255 200 Adjutant General 2255 | Bureau Of Public Works Fee 102 | 3 HEAT ÉLECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 10,444 87 | 0 0% | 0 0% 0 0% 1 0% | 0 0 0 0% 0,444 0 0% 87 0 0% | | 0% 0 0% 0 0% 50 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER | 200 Adjutant General 2255 | Bureau Of Public Works Fee 03 Bureau Of Public Works Fee 04 | ID EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% | 0 00% | 0 | 0% 0 0% 1,000 |
| 2012 010 31 2012 010 31 2012 010 91 | Joint Brd Of Licensure & C)012 Adjutant General ALL OTHER Joint Brd Of Licensure & C)012 Adjutant General ALL OTHER Joint Brd Of Licensure & C)012 Adjutant General ALL OTHER | 200 Adjutant General 2255 200 Adjutant General 2255 200 Adjutant General 2255 200 Adjutant General 2255 | Bureau Of Public Works Fee 04 | 2 ADDITIONAL FRINGE BENEFITS 17 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G | 0 1,643 | | 0 0% 0 0% 0 0% | 0 0 0% 1,643 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER | 200 Adjutant General 2255 200 Adjutant General 2255 | Bureau Of Public Works Fee 04 Bureau Of Public Works Fee 07 | 9 TRANSFER TO OTHER STATE A 0 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 11 0% | 0 0% | 0 0 0% 0 11 0% | 0 | 0% 0 0% 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2255 200 Adjutant General 2255 | Bureau Of Public Works Fee 10 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR OP SERVICE | | 0.0% | | 0 0 0% 3,391 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2255 | Bureau Of Public Works Fee 99 | 7 INTER-AGENCY PAYMENTS 19 FCLG 10 FOLIPMENT NEW REPLACEMENT | 0 | 0 0% | 13 10% 0 0% 0 0% | 0 7,944 0% 0 0 0% 0 0 0% | | 0% 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2256 | Fire Department - Pease 03 Fire Department - Pease 04 Fire Department - Pease 04 | 10 EQUIPMENT NEW REPLACEMEN 11 AUDIT FUND SET ASIDE 12 ADDITIONAL FRINGE BENEFITS 12 TRANSFER TO OTHER STATE A | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 | 0% 0 0% 4,100 0% 300,000 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2256 | Fire Department - Pease 07 Fire Department - Pease 07 Fire Department - Pease 07 | 9 TRANSFER TO OTHER STATE A 10 IN STATE TRAVEL REIMBURSEN 10 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 4 | 0 0% | 0 00% | 0 42 167 | 0% 849 0% 500 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2256 | Fire Department - Pease 99 | 10 OUT OF STATE TRAVEL REIMB 19 FCLG 14 MAINT OTHER THAN BUILD-GRI | 0 | 010% | 17 0% 0 0% 17 0% | 0 0 0% 0 0 0% 0 0 0% | | 0% 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2262 200 Adjutant General 2262 | Arng Environmental Resource03 Arng Environmental Resource04 | EQUIPMENT NEW REPLACEMEN AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% | 0 00% | 0 | 0% 0 0% 850 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2262 200 Adjutant General 2262 | Arng Environmental Resource04 Arng Environmental Resource04 | 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE A | 0 | 0 0% | 0 0% | 0 00% | 0 | 0% 28,000 0% 97 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2262 | Arng Environmental Resource08 | 10 IN STATE TRAVEL REIMBURSEN 10 OUT OF STATE TRAVEL REIMB 12 CONTRACTS FOR PROGRAM SI | 0 2,792 13,179 | 0 0% 0 0% 4,06 1,145 9% 48,65 | 0 0% 66 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4,066 48,650 | 0% 500 0% 23,000 2% 428,294 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & Cl012 Adjutant General ALL OTHER Light Brd Of Licensure & Cl012 Adjutant General ALL OTHER | 200 Adjutant General 2262 | | 3 CONTRACTS FOR OP SERVICES | 0 | 0 0% | 0 0% 0 0% | 0 00% 0 00% | | 2% 428,294 0% 0 0% 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2266 200 Adjutant General 2266 | Army Guard Security 02 Army Guard Security 04 | 3 HEAT ELECTRICITY WATER 11 AUDIT FUND SET ASIDE | 233 | 0 0% 5,05 0 0% | 9 0% | 233 0 0% | 5,059 | 0% 10,000 0% 1,010 |
| 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2266 | | 1 SECURITY EXPENDITURES 19 FCLG | 63,971 4 0 | 0 0% | 0 0% | 3,971 48,452,76% 0 0,0% | | 0% 0 |
| 2012 010 31 2012 010 31 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2269 | Army Guard Environmentalist 04 | 2 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | | 0% 80 0% 5,000 0% 24 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2272 | Civil Air Patrol 02 | 9 TRANSFER TO OTHER STATE A 9 FCLG 12 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 24 0% 0 0% 0 |
| 2012 010 31 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2272 200 Adjutant General 2272 | Civil Air Patrol 04 Civil Air Patrol 07 | 9 TRANSFER TO OTHER STATE A 3 GRANTS NON FEDERAL | 0 | 0 0% | 0 0% | 0 00% | 0 | 0% 0 0% 61,628 |
| 2012 010 31 | Joint Brd Of Licensure & C 012 Adjutant General ALL OTHER | 200 Adjutant General 2272 | Civil Air Patrol 99 | 9 FCLG | 0 | 0 0% | 0 0% | 0 00% | 0 | 0% 0 |

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| 2012 010 31 Joint Brd Of Licensure & Cl031 Joint Board Of Licensure & Cl031 Joint Board Of Licensure & LLOTHER 3100 Joint Board 2250 Joint Board Admin 029 TRANSFERS TO DATA CENTER 0 0/0% 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% | 0 0% 0 0% 13 |
| 2012 010 31 Joint Brd Of Licensure & Cl031 Joint Bard Of Licensure & ALL OTHER 3100 Joint Board 2250 Joint Board Admin 049 TRANSFER TO OTHER STATE # 0 00% 010% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 | 0 0% 28, 2,102 71% 22, 0 0% 4 |
| 2012 010 31 Joint Bord Of Licensure & C(031 Joint Board Of Licensure - & LOTHER B100 Joint Board 2250 Joint Board Admin 000 OUT OF STATE TRAVEL REMB 0 0/0% 0/0% 0/0% 0 0/0% 0/0% 0/0% 0/0% | 0 0% 4, 2,333 0% 28, 0 0% |
| 2012 010 51 Joint Bord C Lecessure & C(131 Joint Board OT Lecessur | 29,996 79% 198, 106,189 76% 1,036, |
| 2012 31 Joint Brd Of Licensure & Cert DEPT FULL TIME TOTALS 636,431 608,596 96% 782,905 78% 636,431 608,596 96% | 782,905 78% 6,840 10,315 102% 177. |
| 2012 31 Joint Brd Of Licensure & Cert DEPT OVERTIME TOTALS 27,769 26,768 96% 43,263 62% 27,769 26,768 96% | 10.3151102% 177. 43,263 62% 467. 431,250 74% 4,348. |
| 2012 31 Upinit Brd Of Licensure & Cert DEPT CONSULTANTS TOTALS 75 0 0% 4,688 0% 75 0 0% | 4,688 0% 25 |
| 2012 31 Joint Brd Of Licensure & Cert DEPARTMENT TOTALS 1,529,208 110% 2,132,448 72% 1,390,243 1,529,208 110% | 802,514 69% 20,975, 2,132,448 72% 33,394 |
| 2012 010 32 Department Of State 032 Secretary Of State FULL TIME PERSONNEL TOTALS \$200 Secretary OF State FULL TIME PERSONNEL TOTAL \$200 Secretary OF State FULL TIME PERSONNEL TOTAL \$200 Secretary OF State FULL | 12,647 95% 110, 12,533 96% 110, |
| 2012 010 32 Department Of State 032 Secretary Of State FULL TIME PERSONNEL TOTALS 3200 Secretary Of State 7889 Administration 013 PERSONAL SERVICES UNCLASS 17,091 17,091 100% 17,774 96% 17,091 17,091 100% | 11,047 99% 94, 17,774 96% 155, 11,054 77% 95, |
| 2012 010 32 Department Of State 032 Secretary Of State FULL TIME PERSONNEL TOTALS 2035 Elections Division 1064 HAVA State Gen Funds Othe 010 PERSONAL SERVICES PERM CL 9,207 8,564 93% 11,054 77% 9,207 8,564 93% 12,052 10,052 10,053 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,054 10,0 | 11,054 77% 95, 74,003 27% 322, 6,800 77% 128, |
| 2012 010 32 Department Of State 022 Secretary Of State FULL TIME FERSONNEL TOTALS \$2035 Elections Division 1084 HAVA State Gen Funds Offhel(01) FERSONAL SERVICES FERNICAL 0 0/0% 0/0% 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0 | 0 0% |
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| 2012 0.10 32 Department Of State 0.032 Secretary Of State FULL TIME FFRSNNEL TOTALS \$215 Copporate Administration 1065 Corporate Administration 0.11 PERSONAL SERVICES UNCLAS\$ 0 3.6450% 0.0% 0 3.6450% 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0. | 0 0% |
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| 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State BENEFITS TOTALS | 3200 Secretary Of State 7999 3205 Elections Division 1061 3205 Elections Division 1064 | Default Accounting Unit 060 Administration 060 | DENETITO | | 0 0% 1,170 79% 1,31 | 0 0% | 0 0 0% 1,486 1,170 79% 1,208 11,902 106% | 0 0% 1,307 90% 35,460 34% | 0 3,117 271,222 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State BENEFITS TOTALS Department Of State 032 Secretary Of State BENEFITS TOTALS | 3205 Elections Division 1081 3205 Elections Division 1084 | HAVA State Gen Funds Othe 060 Administration 060 HAVA State Gen Funds Othe 060 |) BENEFITS) BENEFITS | 0 0 | 0 0% | 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State BENEFITS TOTALS | 3210 Legislative Svcs Division 1068 3215 Corporate Administration 1065 3220 Auctioneers Board 1069 | Corporate Administration 060 |) BENEFITS) BENEFITS) BENEFITS | 0 62,987 70 | | 0 0% 58 106% 6 72 0% | 0 0 0% 2,987 70,840 112% 0 0.0% | 0 0% 67,068 106% 72 0% | 746,346 |
| 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State BENEFITS TOTALS Department Of State 032 Secretary Of State BENEFITS TOTALS | | Records Mgmt - Archives Ad 060 Securities Administration 060 Securities Examinations 060 | BENEFITS | 19,316 24 | 9,648 80% 10,9 1,557 127% 25,3 | 35 88% 1 16 97% 1 | 2,031 9,648 80% 9,316 24,557 127% | 10,935 88% 25,346 97% | 111,062 301,657 |
| 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State BENEFITS TOTALS | 3230 Securities Regulation 1076 3230 Securities Regulation 1077 3235 Workers Compensation 8144 | Securities Education 060 | | 8,235 5 | 5,101 62% 13,8 | 21 37% 77 0% | 8,235 5,101 62% 0 00% 0 00% | 13,821 37% 5,377 0% | 96,355 64,519 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State BENEFITS TOTALS Department Of State 032 Secretary Of State BENEFITS TOTALS Department Of State 032 Secretary Of State BENEFITS TOTALS | 3235 Workers Compensation 8144 | Vital Records Improvement F 060 | | | 0,0% 2,983 106% 3,377 87% 17,50 | 36 76% 1 | 2,816 2,983 106% 5,444 13,377 87% | 0 0% 3,301 90% 17,536 76% | 35,172 177,059 |
| 2012 010 32 2012 32 | Department Of State 032 Secretary Of State BENEFITS TOTALS | 9998 ERP Grants 9769 | CATEGORY TOTALS |) BENEFITS | 0 152,875 159 | 0 0% 9,746 104% 201,73 | 0 0% 24 79% 15 | 0 0 0% (2,875 159,746 104% | 0 0% 201,724 79% | 2,031,987 |
| 2012 010 32 2012 010 32 2012 32 32 | Department Of State 032 Secretary Of State CONSULTANTS TOTALS Department Of State 032 Secretary Of State CONSULTANTS TOTALS Department Of State 032 Secretary Of State CONSULTANTS TOTALS | 3205 Elections Division 1064 | HAVA State Gen Funds Othe 046 Securities Education 046 CATEGORY TOTALS | CONSULTANTS | | 6,405 0% 6,405 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 6,405 0% 0 6,405 0% | 0 0% 0 0% 0 0% | 16,342 33,000 49,342 |
| 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS | 3200 Secretary Of State 0003 3200 Secretary Of State 1062 3200 Secretary Of State 1063 | Unrestricted Income 020 Recount Administrative Accol 020 Hava Fed (100P Federal) 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 18,147 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS | 3200 Secretary Of State 1070 | Board Of Claims 020 Notary Fee Account 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 0 1 | 0.0% | 0 0% 0 0% 0 0% | 0 00% 0 1,100 0% | 0 0% | 0 3,400 |
| 2012 010 32 2012 010 32 2013 010 22 | Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS | 3200 Secretary Of State 6193 | Unemployment Compensatio 020 Administration 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 29 0% | 0 0% | 0 0 0% 0 29 0% | 0 0% 0 0% | 0 29,255 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS | | Administration 020 HAVA State Gen Funds Othe 020 Administration 020 HAVA State Gen Funds Othe 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 92 0% -8 0% 0 0% | 0 0% 0 0% 0 0% | 0 92 0% 0 -8 0% 0 0 0% | 0 0% 0 0% 0 0% | 125,386 52,989 0 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS | | HAVA State Gen Funds Othel 020 Legislative Svcs Division 020 Corporate Administration 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 0 5.596 8 | 0 0% 0 0% 8,425 151% 1,38 | 0 0% 0 0% 0 0% 0 0% 05 604% | 0 0 0% 0 0 0% 0 0 0% 5,596 8,425 151% | 0 0% 0 0% 0 0% 1,395 604% | 0 0 98,366 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS | 3220 Auctioneers Board 1069 | Auctioneers Board 020 Records Mgmt - Archives Ad 020 Securities Administration 020 | CURRENT EXPENSES | 0 0 | 0 0% | 0 0% | 0 00% | 0 0% | 3,500 |
| 2012 010 32 2012 010 32 2012 010 00 | Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS | 3230 Securities Regulation 1076 | Securities Administration 020 Securities Examinations 020 Securities Education 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 5.706 | 0.0% | 0 0% 0 0% 0 0% 0 0% 29 0% | 0 0 0% 0 169 0% 0 0 0% 5,785 0 0% | 0 0% 0 0% 0 0% 7,129 0% | 18,267 32,100 500 8,483 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS | 3235 Workers Compensation 8144 3240 Vital Records 5153 | Workers Compensation 020 Vital Records Improvement F 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 0 0 18 | 0 0% 3,961 0% | 0 0% | 0 0 0% 0 18,961 0% | 0 0% | 75,930 |
| 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State CURRENT EXPENSE TOTALS | 3240 Vital Records 5176 9998 ERP Grants 9769 | Activity Acct Agy-032 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 36,328 0 502,651 |
| 2012 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | | Recount Administrative Account Administrative | TRANSFER TO OTHER STATE A IN STATE TRAVEL REIMBURSEN GRANTS NON FEDERAL | 11,381 28 0 0 | 0 0% 4 | 7 0% 0 0% | 1,381 28,767 253% 0 0 0% 0 0 0% | 8.524 337% 417 0% 0 0% | 502,651 5,001 5,391 1,087 |
| 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3200 Secretary Of State 1062 | Recount Administrative Accounts Recount Administrative Accounts Recount Administrative Accounts Recount Administrative Accounts | OUT OF STATE TRAVEL REIMB | 0 | | 01 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 91 0% 0 0% 0 0% | 1,087 3,240 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State | 3200 Secretary Of State 1063 3200 Secretary Of State 1070 | Hava Fed (100P Federal) 999 Board Of Claims 066 | FCLG REMINERATION | 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% 0 0% | 100,000 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3200 Secretary Of State 1070 3200 Secretary Of State 1847 | Board Of Claims 999 Notary Fee Account 049 | FCLG TRANSFER TO OTHER STATE A | 0 | 0 0% 0 0% 4 | 0 0% | 0 0 0% | 0 0% 417 0% | 0 5,000 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3200 Secretary Of State 1847 | Notary Fee Account 070 Notary Fee Account 080 Notary Fee Account 999 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG UNEMPLOYMENT COMPENSATI | 0 | 0 0% | 33 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 83 0% 0 0% 0 0% | 1,000 2,133 0 |
| 2012 010 32 2012 010 32 2012 010 22 | Department Of State 032 Secretary Of State ALL OTHER | 3200 Secretary Of State 6193 3200 Secretary Of State 6193 3200 Secretary Of State 7889 | Unemployment Compensation 999 | UNEMPLOYMENT COMPENSATI FCLG MAINT OTHER THAN BUILD-GRI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3200 Secretary Of State 7889 3200 Secretary Of State 7889 | Administration 070 | IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 9 0% 0 0% | 0 00% | 9 0% 0 0% 0 0% | 106 0 |
| 2012 010 32 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3200 Secretary Of State 7889 3205 Elections Division 1061 3205 Elections Division 1061 | Administration 999 Administration 022 | FCLG RENTS-LEASES OTHER THAN S EMPLOYEE TRAINING | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 7,000 |
| 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER | 3205 Elections Division 1061 3205 Elections Division 1061 | Administration 070 Administration 080 | OUT OF STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | 0 0 0% | 0 0% | 450 0 |
| 2012 010 32 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER | 3205 Elections Division 1061 3205 Elections Division 1061 3205 Elections Division 1064 | Administration 999 | B ELECTION SUPPORT D FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 206 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 206 0% | 0 0% 0 0% 0 0% | 0 0 846,821 |
| 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER | 3205 Elections Division 1064 3205 Elections Division 1064 | HAVA State Gen Funds Othe 024 HAVA State Gen Funds Othe 030 | RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI DEQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE | 0 | 0 0% | 0 0% | 0 0 0% | 0 0% | 429,025 45,890 |
| 2012 010 32 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3205 Elections Division 1064 3205 Elections Division 1064 3205 Elections Division 1064 3205 Elections Division 1064 | HAVA State Gen Funds Othe 049 HAVA State Gen Funds Othe 070 | TRANSFER TO OTHER STATE A IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% 0 0% 44,0 | 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 44,067 0% 0 0% | 528,807 0 |
| 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3205 Elections Division 1064 3205 Elections Division 1064 | HAVA State Gen Funds Other 080 | OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 32 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3205 Elections Division 1081 3205 Elections Division 1081 3205 Elections Division 1081 3205 Elections Division 1081 | Administration 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB ELECTION SUPPORT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 15,000 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3205 Elections Division 1081 | Administration 999 HAVA State Gen Funds Othel024 | FCLG MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER | 3205 Elections Division 1084 3205 Elections Division 1084 | HAVA State Gen Funds Othe 070 HAVA State Gen Funds Othe 080 | OUT OF STATE TRAVEL REIMBURSEN | 0 363 | | 0 0% 0 0% 31 180% | 0 0 0% 0 0 0% 363 868 239% | 0 0% 0 0% 481 180% | 5,000 8,000 |
| 2012 010 32 2012 010 32 2013 010 22 | Department Of State 032 Secretary Of State ALL OTHER | 3205 Elections Division 1084 | HAVA State Gen Funds Othel 999 Legislative Svcs Division 069 | PROMOTIONAL MARKETING EX | 0 | | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER | 3210 Legislative Svcs Division 1068 3210 Legislative Svcs Division 1068 3210 Legislative Svcs Division 1068 3210 Legislative Svcs Division 1068 | Legislative Svcs Division 237 | GC MANUAL ETHICS SUPPORT | 0 | 0 0% 36 0% 342 0% | 0 0% 0 0% 0 0% | 0 36 0% 0 342 0% | 0 0% | 20,000 8,000 |
| 2012 010 32 2012 010 32 2012 010 32 | Department of State 032 Secretary of State ALL OTHER | 3210 Legislative Svcs Division 1068 3215 Corporate Administration 1065 | Corporate Administration 024 | FCLG MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES | 0 | 0 0% 656 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 656 0% 0 0 0% | 0 0% 0 0% 0 0% | 133,056 3,000 |
| 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER | 3215 Corporate Administration 1065 3215 Corporate Administration 1065 | Corporate Administration 030 Corporate Administration 038 | DEQUIPMENT NEW REPLACEMEN TECHNOLOGY-SOFTWARE EMPLOYEE TRAINING | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% | 315,222 334,237 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3215 Corporate Administration 1065 3215 Corporate Administration 1065 3215 Corporate Administration 1065 3215 Corporate Administration 1065 | Corporate Administration 066 Corporate Administration 070 Corporate Administration 073 | B GRANTS NON FEDERAL | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 500 400,000 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER | 3215 Corporate Administration 1065 3215 Corporate Administration 1065 | Corporate Administration 080 Corporate Administration 999 | OUT OF STATE TRAVEL REIMB | 363 0 | 0 0% | 51 131% 0 0% | 363 721 198% 0 0 0% | 551 131% 0 0% | 3,000 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER | 3220 Auctioneers Board 1069 3220 Auctioneers Board 1069 3220 Auctioneers Board 1069 3220 Auctioneers Board 1069 | | ORGANIZATIONAL DUES EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 21 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 21 0% 0 0% 0 0% | 250 0 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3220 Auctioneers Board 1069 3220 Auctioneers Board 1069 | Auctioneers Board 080 Auctioneers Board 999 | OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER | 3225 Records Mgmt Archives 1610 3225 Records Mgmt Archives 1610 3225 Records Mgmt Archives 1610 | Records Mgmt Archives Ad 022 Records Mgmt Archives Ad 024 Records Mgmt Archives Ad 026 | MAINT OTHER THAN BUILD, GRI | 0 | 20010% 0 0% 0 10% | 0 0% 0 0% 33 0% | 0 200 0% 0 0 0% 0 00% | 0 0% 0 0% 83 0% | 2,000 0 1,000 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3225 Records Mgmt Archives 1610 3225 Records Mgmt Archives 1610 | Records Mgmt Archives Ad 030 Records Mgmt Archives Ad 070 | D EQUIPMENT NEW REPLACEMENT IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | 0 00% 0 00% | 0 0% 42 0% | 1 500 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER | 3225 Records Mgmt Archives 1610 3225 Records Mgmt Archives 1610 3225 Records Mgmt Archives 1610 | Records Mgmt - Archives Ad 073 Records Mgmt - Archives Ad 080 Records Mgmt - Archives Ad 999 | OUT OF STATE TRAVEL REIMB | 0 | | 7 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 17 0% 0 0% 0 0% | 200 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3230 Securities Regulation 1075 3230 Securities Regulation 1075 | Securities Administration 022 Securities Administration 030 | RENTS-LEASES OTHER THAN S EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% | 0 00% | 0.0% | 5,000 3,000 |
| 2012 010 32 2012 010 32 2012 010 22 | Department Of State | 3230 Securities Regulation 1075 3230 Securities Regulation 1075 3230 Securities Regulation 1075 | Securities Administration 080 Securities Administration 999 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG | 0 | 0 0% | 33 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 33 0% | 2,500 0 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3230 Securities Regulation 1076 3230 Securities Regulation 1076 | Securities Examinations 066 Securities Examinations 070 | IN STATE TRAVEL REIMBURSEN | 0 | | 0 0% 12 0% 12 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 42 0% 342 0% | 500 4,100 2,000 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3230 Securities Regulation 1076 3230 Securities Regulation 1076 3230 Securities Regulation 1077 | Securities Examinations 080 Securities Examinations 999 Securities Education 030 | OUT OF STATE TRAVEL REIMB FCLG EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% 0 0% 33 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 83 0% | 2,000 0 1,000 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER Department Of State 032 Secretary Of State ALL OTHER | 3230 Securities Regulation 1077 3230 Securities Regulation 1077 | Securities Education 054 | TRUST FUND EXPENDITURES | 0 | 0 0% | 0 0% | 0 0 0% | 0 0% 0 0% | 0 2,000 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3230 Securities Regulation 1077 3230 Securities Regulation 1077 3235 Workers Compensation 8144 | Securities Education 080 Securities Education 999 Workers Compensation 062 | O OUT OF STATE TRAVEL REIMB OFFICE OFFI OFFI OFFI OFFI OFFI OFFI OFFI OFF | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 2,000 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3235 Workers Compensation 8144 3240 Vital Records 5153 | Workers Compensation 999 | FCLG TRANSFERS TO DOIT | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 589,737 |
| 2012 010 32 | Department Of State 032 Secretary Of State ALL OTHER | 3240 Vital Records 5153 | Vital Records Improvement F 029 | TRANSFERS TO DATA CENTER | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |

| 2012 010 32 | | Secretary Of State ALL OTHER 3 Secretary Of State ALL OTHER 3 | 240 Vital Records 5153 240 Vital Records 5153 | Vital Records Improvement F 030 Vital Records Improvement F 038 | EQUIPMENT NEW REPLACEMENT IN TECHNOLOGY-SOFTWARE | 0 | 0.0% | 0 0% | 0 | 0.0% | 197.917 | 0% 20,000 0% 2,375,000 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------|------------------------------------------|----------------------------------------|---------------------------|------------------------------------------|---------------------------|---------------------------------------------------------------|
| 2012 010 32 2012 010 32 | Department Of State 032 Department Of State 032 | Secretary Of State ALL OTHER 3 Secretary Of State ALL OTHER 3 | 240 Vital Records 5153 240 Vital Records 5153 | Vital Records Improvement F 070 Vital Records Improvement F 073 | IN STATE TRAVEL REIMBURSEN GRANTS NON FEDERAL | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 3,000 0% 34,950 |
| 2012 010 32 2012 010 32 | Department Of State 032 | Secretary Of State ALL OTHER 3 | 240 Vital Records 5153 | Vital Records Improvement F4999 | OUT OF STATE TRAVEL REIMB FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 1,500 0% 0 0% 1,777 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 | Secretary Of State ALL OTHER 3: | 240 Vital Records 5176 | Vital Records Bureau 041 | ORGANIZATIONAL DUES DEQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE | 0 | 0 0% | 148 0% 0 0% 16 0% | 0 | 0 0% | | 0% 0 |
| 2012 010 32 2012 010 32 2012 010 32 | Department Of State 032 Department Of State 032 | Secretary Of State ALL OTHER 3. Secretary Of State ALL OTHER 3. | 240 Vital Records 5176 240 Vital Records 5176 | Vital Records Bureau 042 | ADDITIONAL FRINGE BENEFITS IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 | 0.0% 0.0% | 16 0% 331 0% 45 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 331 45 | 0% 3,969 0% 540 |
| 2012 010 32 2012 010 32 2012 32 | Department Of State 032 | | 240 Vital Records 5176 240 Vital Records 5176 | Vital Records Bureau 080 Vital Records Bureau 999 CATEGORY TOTALS | COLOR STATE TRAVEL REIMB | 0 0 726 | 0 0% 0 0% 3,029 417% | 0 0% 0 0% 245,234 1% | 0 0 726 | 0 0% 0 0% 3,029 417% | | 0% 0 0% 0 1% 6,283,077 |
| 2012 32 2012 010 33 | Department Of State 032 Comm On The Status Of V033 | Secretary Of State AGENCY TOTALS Commission on Status of FULL TIME PERSONNEL TOTALS 3 | 300 Commission on Status of Wor 6230 | Comm Status Of Women 010 | PERSONAL SERVICES PERM CL | 563,604 0 | 596,461 106% 0 0% | 969,289 62% 0 0% | 563,604 0 | 596,461 106% 0 0% | 969,289 | 62% 13,348,054 0% 0 |
| 2012 33 2012 010 33 | Comm On The Status Of V033 | Commission on Status of \(^{FULL TIME PERSONNEL TOTALS\) Commission on Status of \(^{PART TIME TEMP PERSONNEL TQ3\) Commission on Status of \(^{PART TIME TEMP PERSONNEL TOTALS\) | | CATEGORY TOTALS Comm Status Of Women 050 CATEGORY TOTALS | PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0% 0 |
| 2012 010 33 2012 010 33 | Comm On The Status Of V033 Comm On The Status Of V033 | Commission on Status of BENEFITS TOTALS 3 Commission on Status of BENEFITS TOTALS 3 | 300 Commission on Status of Wor 6230 300 Commission on Status of Wor 6231 | Comm Status Of Women 060 Womens Education And Info 1060 | BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 33 2012 010 33 | Comm On The Status Of V033 Comm On The Status Of V033 | Commission on Status of BENEFITS TOTALS 3 Commission on Status of BENEFITS TOTALS 9 | 300 Commission on Status of Wor 7999 998 Activity Acct Agy-033 9748 | Default Accounting Unit 060 Activity Acct Agy-033 060 |) BENEFITS) BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 33 2012 010 33 2012 33 | Comm On The Status Of VI033 Comm On The Status Of VI033 Comm On The Status Of VI033 | Commission on Status of SENEFITS TOTALS Commission on Status of CONSULTANTS TOTALS Commission on Status of CONSULTANTS TOTALS | 300 Commission on Status of Wor 6231 | CATEGORY TOTALS Womens Education And Info 046 CATEGORY TOTALS | | 0 | 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 33 2012 010 33 | Comm On The Status Of V033 Comm On The Status Of V033 | Commission on Status of CURRENT EXPENSE TOTALS 3. Commission on Status of CURRENT EXPENSE TOTALS 3. Commission on Status of CURRENT EXPENSE TOTALS | 300 Commission on Status of Wor6231 | Comm Status Of Women 020 Womens Education And Info 020 | CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 010 33 2012 33 2012 2010 22 | Comm On The Status Of V033 | Commission on Status of CURRENT EXPENSE TOTALS 9 Commission on Status of CURRENT EXPENSE TOTALS Commission on Status of (ALL OTHER 3 | 998 Activity Acct Agy-033 9748 300 Commission on Status of Worl6230 | CATEGORY TOTALS Comm Status Of Women 026 | ORGANIZATIONAL DUES | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0% 0 |
| 2012 010 33 2012 010 33 | Comm On The Status Of V033 Comm On The Status Of V033 | Commission on Status of ALL OTHER 3 Commission on Status of ALL OTHER 3 | 300 Commission on Status of Wor 6230 300 Commission on Status of Wor 6230 | Comm Status Of Women 027 | TRANSFERS TO DOIT TRANSFERS TO DATA CENTER | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0% 0 |
| 2012 010 33 2012 010 33 | Comm On The Status Of V033 Comm On The Status Of V033 | Commission on Status of ALL OTHER 3 Commission on Status of ALL OTHER 3 | 300 Commission on Status of Wor 6230 300 Commission on Status of Wor 6230 | Comm Status Of Women 030 Comm Status Of Women 069 | D EQUIPMENT NEW REPLACEMENT D PROMOTIONAL MARKETING EX D IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0% 0 |
| 2012 010 33 2012 010 33 2012 010 33 | Comm On The Status Of V033 | Commission on Status of ALL OTHER 3 | 300 Commission on Status of Worl6230 300 Commission on Status of Worl6230 300 Commission on Status of Worl6230 | Comm Status Of Women 073 | GRANTS NON FEDERAL | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 33 2012 010 33 | Comm On The Status Of V033 Comm On The Status Of V033 | Commission on Status of \ALL OTHER 3 Commission on Status of \ALL OTHER 3 | 300 Commission on Status of Wor 6230 300 Commission on Status of Wor 6231 | Comm Status Of Women 999 Womens Education And Info 030 | OUT OF STATE TRAVEL REIMB FCLG EQUIPMENT NEW REPLACEMENT BOOKS PERIODICALS SUBSCRI | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 33 2012 010 33 2012 010 33 | Comm On The Status Of V033 Comm On The Status Of V033 Comm On The Status Of V033 | Commission on Status of ALL OTHER 3 | 300 Commission on Status of Wor6231 300 Commission on Status of Wor6231 300 Commission on Status of Wor6231 | Womens Education And Info 069 Womens Education And Info 070 | PROMOTIONAL MARKETING EX IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 | 096 0 096 0 096 0 |
| 2012 010 33 2012 010 33 | Comm On The Status Of V033 Comm On The Status Of V033 | Commission on Status of ALL OTHER 3 Commission on Status of ALL OTHER 3 | 300 Commission on Status of Wor6231 300 Commission on Status of Wor6231 | Womens Education And Info 080 Womens Education And Info 1999 | OUT OF STATE TRAVEL REIMB FCLG | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 33 2012 33 2012 010 34 | Comm On The Status Of V033 | Commission on Status of IALL OTHER Commission on Status of IAGENCY TOTALS Cultural Resources Dept (FULL TIME PERSONNEL TOTALS 3 | 400 Office Of The Commissioner 3431 | CATEGORY TOTALS Curatorial Services 010 |) PERSONAL SERVICES PERM CL | 0 0 4,741 | 0 0% 0 0% 4,537 96% | 0 0% 0 0% 5,299 86% | 0 0 4,741 | 0 0% 0 0% 4,537 96% | 0 0 5,299 | 0% 0 0% 0 86% 44,388 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (FULL TIME PERSONNEL TOTALS 3 Cultural Resources Dept (FULL TIME PERSONNEL TOTALS 3 | 400 Office Of The Commissioner 3440 400 Office Of The Commissioner 6990 | Old State House Grant 059 NH Film Commission 010 | TEMP FULL TIME PERSONAL SERVICES PERM CL | 0 5,627 | 0 0% 5,875 104% | 0,0% 5,878,100% | 5,627 | 0 0% 5,875 104% | 5,878 | 0% 0 100% 52,873 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (FULL TIME PERSONNEL TOTALS 3 Cultural Resources Dept (FULL TIME PERSONNEL TOTALS 3 | 400 Office Of The Commissioner 6999 400 Office Of The Commissioner 6999 | Administration - Support 011 | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL | 12,040 11,387 9,408 | 12,645 105% 11,387 100% 6,131 65% | 21,266 59% 11,823 96% 6 278 98% | 12,040 11,387 9,408 | 12,645 105% 11,387 100% 6 131 65% | 21,266 11,823 | 59% 185,715 96% 103,086 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (FULL TIME PERSONNEL TOTALS 3 Cultural Resources Dept (FULL TIME PERSONNEL TOTALS 3 Cultural Resources Dept (FULL TIME PERSONNEL TOTALS 3 Cultural Resources Dept (FULL TIME PERSONNEL TOTALS 3 | 405 State Library 7000 405 State Library 7000 | Central Library Services 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | 78,873 10,455 | 92,997 118% 10,455 100% 7,704 100% | 6,278 98% 79,267 117% 10,855 96% | 78,873 10,455 | 6,131 65% 92,997 118% 10,455 100% | 6,278 79,267 10,855 | 98% 56,933 117% 675,934 996% 94,391 196% 71,436 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (FULL TIME PERSONNEL TOTALS (3 Cultural Resources Dept (FULL TIME PERSONNEL TOTALS (3 Cultural Resources Dept (FULL TIME PERSONNEL TOTALS (3 | 405 State Library 7008 405 State Library 7180 405 State Library 7180 | Svc To Persons W/ Disabilitie010 Federal Library Programs 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL TEMP FULL TIME | 7,704 55,598 | 7,704 100% 56,381 101% | 8,062 96% 74,471 76% | 7,704 55,598 | 7,704 100% | 8,062 74,471 | |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (FULL TIME PERSONNEL TOTALS & Cultural Resources Dept (FULL TIME PERSONNEL TOTALS & Cultural Resources Dept (FULL TIME PERSONNEL TOTALS & | 405 State Library 7195 | Federal Library Programs 059 Political Library 010 Special Services 010 | D PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 0 0 4.367 | 0 0% 5,871 134% | 0 0% 0 0% 9.138 64% | 0 4,367 | 0 0% | | 0% 0 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept CFULL TIME PERSONNEL TOTALS 3 Cultural Resources Dept CFULL TIME PERSONNEL TOTALS 3 | 410 Division Of The Arts 1250 410 Division Of The Arts 1250 | State Arts Development 010 State Arts Development 011 | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | 10,949 0 | 11,230 103% 0 0% | 15,399 73% 0 0% | 10,949 | 11,230 103% 0 0% | 15,399 | 73% 99,137 0% 0 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (FULL TIME PERSONNEL TOTALS (3 Cultural Resources Dept (FULL TIME PERSONNEL TOTALS (3 Cultural Resources Dept (FULL TIME PERSONNEL TOTALS (3 | 410 Division Of The Arts 1255 | Federal Arts Partnership Grai 010 Federal Arts Partnership Grai 011 Office Of Preservation 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL | 17,395 0 30,645 | 14,472 83% 0 0% 61,899 202% | 23,054 63% 5,076 0% 24,995 248% | 17,395 0 30,645 | 14,472 83% 0 0% 61,899 202% | 23,054 5,076 24,995 | 0% 60,914 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (FULL TIME PERSONNEL TOTALS 3 Cultural Resources Dept (FULL TIME PERSONNEL TOTALS 3 | 420 Division Historical Resources 3420 420 Division Historical Resources 3441 | Office Of Preservation 011 | PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CI | 33,584 8,545 | 0 0% 38,232 114% | 0 0% 42,496 90% | 33,584 | 0 0% 38,232 114% | 42,496 | 90% 0 90% 374,926 |
| 2012 010 34 2012 34 2012 24 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (FULL TIME PERSONNEL TOTALS 3 Cultural Resources Dept (FULL TIME PERSONNEL TOTALS Cultural Resources Dept (PART TIME TEMP PERSONNEL T (3 | | | PERSONAL SERVICES UNCLASS PERSONAL SERVICE TEMP APP | 301 316 | 8,545 100% 348,361 116% | 8,871 96% 352,227 99% 1,039 0% | 8,545 301,316 474 | | 8,871 352,227 1,039 | 99% 2,988,671 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (PART TIME TEMP PERSONNEL T(3) Cultural Resources Dept (PART TIME TEMP PERSONNEL T(3) | 405 State Library 7180 | Federal Library Programs 050 Political Library 050 | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 2,841 | 1,922 68% 0 0% | 4,686 41% | 2,841 | 1,922 68% | 4,686 | 41% 40,000 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (PART TIME TEMP PERSONNEL T(3 Cultural Resources Dept (PART TIME TEMP PERSONNEL T(3) | 405 State Library 7199 410 Division Of The Arts 1250 | Special Services 050 State Arts Development 050 | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 096 0 096 0 096 0 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (PART TIME TEMP PERSONNEL Td3) | 420 Division Historical Resources 3420 420 Division Historical Resources 3441 | Office Of Preservation 050 | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 1.623 0% | 833 0% 0 0% 0 0% | 0 | 0 0% 0 0% 1,623 0% | | 0% 10,000 0% 0 0% 21,000 |
| 2012 010 34 2012 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (PART TIME TEMP PERSONNEL T(3) | AUS ARHA Stimulus Cultural Resirusus FALS | CATEGORY TOTALS | PERSONAL SERVICE TEMP APP | 3,315 | 0 0% 3,545 107% | 0 0% 6,558 54% | 3,315 | 0 0% 3,545 107% | 6,558 | 0% 0 54% 88,821 |
| 2012 010 34 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS 3 | 400 Office Of The Commissioner 3431 400 Office Of The Commissioner 3440 400 Office Of The Commissioner 5075 | Old State House Grant 060 Connecting To Collections 060 |) BENEFITS) BENEFITS) BENEFITS | 2,084 0 | 2,937 141% 0 0% 0 0% | 1,774 166% 0 0% 81 0% | 2,084 | 0 0% | 0 | 166% 24,526 0% 0 0% 1,398 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS 3 Cultural Resources Dept (BENEFITS TOTALS 3 | 400 Office Of The Commissioner 6707 | Donations - Gifts 066 Automated Information System 060 NH Film Commission 060 |) BENEFITS | 0 | 0 0% | 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0 3,446 | 0% 0 |
| 2012 010 34 2012 010 34 2012 010 24 | Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS 3 | 400 Office Of The Commissioner 6990 400 Office Of The Commissioner 6999 400 Office Of The Commissioner 7030 | NH Film Commission 060 Administration - Support 060 Damaged - Lost Book Accour 060 | BENEFITS | 3,021 9,507 | 3,204 106% 10,084 106% | 3,446 93% 16,048 63% 0 0% | 3,021 9,507 | 3,204 106% 10,084 106% 0 0% | 16,048 | |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS 3 Cultural Resources Dept (BENEFITS TOTALS 3 | 400 Office Of The Commissioner 7182 400 Office Of The Commissioner 7183 | Mobile Training Lab 060 Links To Early Learning 060 |) BENEFITS) BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0% 0 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS 3 | | NH Summer Reading Experie 060 Gates Foundation 060 | | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0% 0 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS 3) | 400 Office Of The Commissioner 7999 400 Office Of The Commissioner 8029 400 Office Of The Commissioner 8145 | Default Accounting Unit 060 Cultural Resources 060 Workers Compensation 060 |) BENEFITS) BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS 3 Cultural Resources Dept (BENEFITS TOTALS 3 | 405 State Library 6718 405 State Library 7000 | NH Automated Information Sy060 Central Library Services 060 | BENEFITS BENEFITS | 4,155 37,202 | 0 0% 2,460 59% 41,592 112% | 0 0% 3,264 75% 37,635 111% | 4,155 37,202 | | 3,264 37,635 | 75% 27,030 111% 386,898 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (IRENEETS TOTALS 3 | 405 State Library 7008 405 State Library 7180 405 State Library 7195 | Svc To Persons W/ Disabilitie 060 Federal Library Programs 060 Political Library 060 | BENEFITS | 4,607 24,496 0 | 4,805 104% 25,214 103% 0 0% | 5.138 94% 36,040 70% 0 0% | 4,607 24,496 0 | 4,805 104% 25,214 103% 0 0% | 5,138 36,040 | 70% 358,336 |
| 2012 010 34 2012 010 34 | | Cultural Resources Dept (BENEFITS TOTALS 3 | 405 State Library 7199 410 Division Of The Arts 1127 | Special Services [060 | D BENEFITS D BENEFITS D BENEFITS D BENEFITS | 2,786 0 | 0 0% 3,203 115% 0 0% | 0 0% 5,375 60% 0 0% 5,990 94% | 2,786 | 0 0% 3,203 115% 0 0% 5,609 105% | 5,375 0 5,990 | |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource(034 Dept Of Cultural Resource(034 | Cultural Resources Dept (BENEFITS TOTALS 3 Cultural Resources Dept (BENEFITS TOTALS 3 | 410 Division Of The Arts 1250 410 Division Of The Arts 1255 410 Division Of The Arts 1256 | | BENEFITS | 5,317 7,327 0 | 5,609 105% 5,345 73% 0 0% | 5,990 94% 14,488 37% 0 0% | 5,317 7,327 0 | 5,609 105% 5,345 73% 0 0% | 14,488 | |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS 3 Cultural Resources Dept (BENEFITS TOTALS 3 | 410 Division Of The Arts 1258 410 Division Of The Arts 1259 | Arts In Education 060 Careers In The Arts 060 | BENEFITS BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS 3 | 410 Division Of The Arts 1260 410 Division Of The Arts 1262 420 Division Historical Resources 2373 | Arts Projects 060 Governors Awards In Arts 060 Contoocook Covered Bridge 060 |) BENEFITS) BENEFITS) BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS 3 Cultural Resources Dept (BENEFITS TOTALS 3 | 420 Division Historical Resources 3420 | Office Of Preservation 1060 | BENEFITS | 12,526 0 | 19,359 155% 0 0% | 11,208 173% 0 0% 0 0% | 12,526 | | 11,208 | |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS) 3 Cultural Resources Dept (BENEFITS TOTALS) 3 Cultural Resources Dept (BENEFITS TOTALS) 3 | 420 Division Historical Resources 3434 420 Division Historical Resources 3435 420 Division Historical Resources 3437 | Merciful Restoration/Old Hou 060 NH Heritage Trust Fund 060 Istea Grant 060 |) BENEFITS) BENEFITS) BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | | 096 0 096 0 096 0 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS 3 Cultural Resources Dept (BENEFITS TOTALS 3 | 420 Division Historical Resources 3438 420 Division Historical Resources 3441 | Cornish Arts Colony-Nominat 060 Federal Preservation Program 060 | BENEFITS BENEFITS | 0 14,521 | 0 0% 17,018 117% | 0 0% 17,489 97% | 0 14,521 | 0 0% 0 0% 17,018 117% | 17,489 | 0% 0 97% 195,044 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS 3 Cultural Resources Dept (BENEFITS TOTALS 3 | 420 Division Historical Resources 3442 420 Division Historical Resources 7015 | Conservation Districts 060 Archaeology Program Scrap 060 |) BENEFITS) BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 34 2012 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (BENEFITS TOTALS Cultural Resources Dept (CONSULTANTS TOTALS 3 | 998 ERP Grants 9770 405 State Library 7180 | CATEGORY TOTALS Federal Library Programs 046 | BENEFITS CONSULTANTS | 127,583 | 0 0% 140,831 110% 0 0% | 0 0% 157,977 89% 0 0% | 127,583 | 0 0% 140,831 110% 0 0% | 157,977 | 0% 0 89% 1,599,827 0% 0 |
| 2012 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (CONSULTANTS TOTALS Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 | 400 Office Of The Commissioner 0003 | Unrestricted Income 020 | CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 | 400 Office Of The Commissioner 3431 400 Office Of The Commissioner 3440 400 Office Of The Commissioner 5075 | Old State House Grant 1020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0% 400 0% 1,000 0% 0 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource(034 | Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 | 400 Office Of The Commissioner 6707 | Donations - Gifts 020 Automated Information System 020 NH Film Commission 020 | CLIBRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 207 0% | 0 | 0% 3,100 0% 3,000 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 | 400 Office Of The Commissioner 6999 | Administration - Support 020 | CURRENT EXPENSES | 0 79 | 207 0% 70 89% 0 0% | 0 0% 99 70% 0 0% | 79 | 207 0% 70 89% | | 0% 4,723 70% 2,900 0% 5,000 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 | 400 Office Of The Commissioner 7182 400 Office Of The Commissioner 7183 | Mobile Training Lab 020 Links To Early Learning 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% | | 0% 0 0% 0 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 | 400 Office Of The Commissioner 7196 400 Office Of The Commissioner 7206 | NH Summer Reading Experie 020 Gates Foundation 1020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0% 0 0 0 0 0 0 0 0 0 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 | | 405 State Library 6718 | NH Automated Information Sy020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | | 0% 0 0% 0 0% 5,853 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource(034 | Cultural Resources Dept CURRENT EXPENSE TOTALS 3 Cultural Resources Dept CURRENT EXPENSE TOTALS 3 Cultural Resources Dept CURRENT EXPENSE TOTALS 3 | 405 State Library 7000 | Central Library Services 020 Svc To Persons W/ Disabilitie 020 Federal Library Programs 020 | CURRENT EXPENSES | 229 120 | 913 400% 0 0% 1,404 122% | 248 368% 121 0% | 229 120 | 913 400% 0 0% | 248 | 368% 23,000 0% 2,070 |
| 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 | 405 State Library 7180 | Federal Library Programs 020 | CURRENT EXPENSES | 1,148 | 1,404 122% | 2,247 62% | 1,148 | 1,404 122% | 2,247 | 62% 155,200 |

| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 C | Cultural Resources Dept CCURRENT EXPENSE TOTALS 3 Cultural Resources Dept CCURRENT EXPENSE TOTALS 3 | 405 State Library 7195 405 State Library 7199 | Political Library 02 Special Services 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 00% | 0 0% 0 0% | 0 0 0 0% | 0 0% | 0 12,500 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|------------------------------|
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 C | Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 | 405 State Library 7522 410 Division Of The Arts 1127 | NEH Grant 02 State Art Fund 02 State Arts Development 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 226 51% | 0 00% 0 00% 315 11637% | 0 0% 0 0% 226 51% | 823 0 5,607 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 C Dept Of Cultural Resource 034 C Dept Of Cultural Resource 034 C | Cultural Resources Dept CURRENT EXPENSE TOTALS 3 | 410 Division Of The Arts 1255 410 Division Of The Arts 1256 410 Division Of The Arts 1258 | Federal Arts Partnership Grar 02 Arts In Education Conference 02 Arts In Education 02 | 20 CURRENT EXPENSES | 190 129 68% 0 0 00% | 821 16% 0 0% 0 0% | 190 129 68% 0 0 0 0% 0 0 0 0% | 821 16% 0 0% 0 0% | 33,190 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 C | Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 | 410 Division Of The Arts 1259 410 Division Of The Arts 1260 | Careers In The Arts 02 Arts Projects 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 00% | 0 0% 0 0% | 0 0 0 0% 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 C | Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 | 420 Division Historical Resources 3420 | Governors Awards In Arts 02 Contoocook Covered Bridge 02 Office Of Preservation 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 0% 0 0 0% 0 111 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 3,746 |
| 2012 010 34 2012 010 34 2012 010 34 | Dent Of Cultural Resource 034 C | | 420 Division Historical Resources 3433 420 Division Historical Resources 3434 420 Division Historical Resources 3435 | Special Services 02 Merciful Restoration/Old Hour 02 | 20 CURRENT EXPENSES | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 C | Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 | 420 Division Historical Resources 3437 420 Division Historical Resources 3438 | Istea Grant 02 Cornish Arts Colony-Nominat 02 Federal Preservation Progran 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 00% 0 0 00% 496 178 36% | 0 0% 0 0% 491 36% | 0 0 0% 0 0 0% 496 178 36% | 0 0% 0 0% 491 36% | 0 0 14.000 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 C | Cultural Resources Dept (CURRENT EXPENSE TOTALS 3 | 420 Division Historical Resources 3442 420 Division Historical Resources 7015 | Archaeology Program Scrap 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 00% | 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 2,600 |
| 2012 010 34 2012 34 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (CURRENT EXPENSE TOTALS Cultural Resources Dept (ALL OTHER 3 | 400 Office Of The Commissioner 1883 | CATEGORY TOTALS | 20 CURRENT EXPENSES 99 FCLG | 0 00% 2,577 3,128 121% 0 00% | 0 0% 4,253 74% 0 0% | 0 0 0% 2,577 3,128 121% 0 0 0% | 0 0% 4,253 74% 0 0% | 278,712 0 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 C Dept Of Cultural Resource 034 C | Cultural Resources Dept CALL OTHER 3 Cultural Resources Dept CALL OTHER 3 | | Curatorial Services 07 Curatorial Services 99 | 30 EQUIPMENT NEW REPLACEMEN 70 IN STATE TRAVEL REIMBURSEN 99 FCLG | 0 00% 0 00% 0 00% | 0 0% 4 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 4 0% 0 0% | 50 0 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 | Cultural Resources Dept (ALL OTHER 3 Cultural Resources Dept (ALL OTHER 3 | 400 Office Of The Commissioner 3440 | Old State House Grant 07 | 10 INDIRECT COSTS 11 AUDIT FUND SET ASIDE 10 IN STATE TRAVEL REIMBURSEN | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 2,295 23 605 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 C | Cultural Resources Dept (ALL OTHER 3 Cultural Resources Dept (ALL OTHER 3 | 400 Office Of The Commissioner 3440 | Old State House Grant 10 | 02 CONTRACTS FOR PROGRAM S 09 FCLG 00 EQUIPMENT NEW REPLACEMEN | 0 00% | 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 1 0% | 49,074 0 |
| 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 C Dept Of Cultural Resource 034 C | Cultural Resources Dept (ALL OTHER 3 Cultural Resources Dept (ALL OTHER 3 | 400 Office Of The Commissioner 5075 400 Office Of The Commissioner 5075 | Connecting To Collections 04 Connecting To Collections 04 | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 00% | 0 0% 0 0% | 0 00% | 0 0% 0 0% | 830 23 |
| 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 C | Cultural Resources Dept (ALL OTHER 3 Cultural Resources Dept (ALL OTHER 3 | 400 Office Of The Commissioner 5075 400 Office Of The Commissioner 6707 | Connecting To Collections 99 Donations - Gifts 02 | 70 IN STATE TRAVEL REIMBURSEN 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 00% 0 00% | 0 0% 0 0% 8 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 8 0% | 1,499 0 100 |
| 2012 010 34 2012 010 34 2012 010 34 2012 010 34 | Dept Of Cultural Resource 034 C | Cultural Resources Dept (ALL OTHER 3 Cultural Resources Dept (ALL OTHER 3 | 400 Office Of The Commissioner 6707 400 Office Of The Commissioner 6707 400 Office Of The Commissioner 6707 | | 80 ÉQUIPMENT NEW REPLACEMEN 57 BOOKS PERIODICALS SUBSCRI 70 IN STATE TRAVEL REIMBURSEN | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 500 10,300 1,000 |
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| 1 | 2012 010 34 2012 010 34 2012 34 | Dept Of Cultural Resource 034 Dept Of Cultural Resource 034 | Cultural Resources Dept (ALL OTHER 3 Cultural Resources Dept (ALL OTHER | | Arts jobs - ARRA 99 CATEGORY TOTALS | 9 FCLG | | 0 0% | 0.0% | | 0 0% 178,806 146% | 0.0% | 0 2,883,415 |
| | 2012 34 2012 010 35 | Resources & Econ Develog 035 | Resources - Econ Devel D FULL TIME PERSONNEL TOTALS 3 | 500 Office Of The Commissioner 3400 | | | 65,959 | 95,417 145% | 67,321 142% | 65,959 | 95,417 145% | 67,321 142% | 7,839,445 620,252 |
| Property | 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS B Resources - Econ Devel DFULL TIME PERSONNEL TOTALS B Resources - Econ Devel DFULL TIME PERSONNEL TOTALS B | 500 Office Of The Commissioner 3401 | Design Development - Mainte 01 | 0 PERSONAL SERVICES PERM CL | | 51,404 104% | 56,660 91% | 49,353 5.875 | 51,404 104% | 56,660 91% | 508,336 53,814 |
| 1 | 2012 010 35 2012 010 35 | Resources & Econ Develog 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 500 Office Of The Commissioner 3402 500 Office Of The Commissioner 3402 | Bureau Of Historic Sites 01 Bureau Of Historic Sites 01 | 9 HOLIDAY PAY | 0 | | 0 0% | 0 | 0 0% | 0 0% | 0 850 |
| 10 10 Proposed for proposed by March Carlo (1994) 14 15 15 15 15 15 15 15 | 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3: Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3: Resources - Econ Devel DFUIL TIME PERSONNEL TOTALS 3: | 500 Office Of The Commissioner 3402 505 Division Of Economic Develop 0895 505 Division Of Economic Develop 3600 | ARRA Energy Funds 05 | 9 TEMP FULL TIME | 6,131 23.574 | | | | 9,524 155% | | 70,102 112,737 |
| Column C | | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Fron David DELILI TIME PERSONNEL TOTALS IS | 505 Division Of Economic Develor/3600 | Economic Development Admil01 | 1 IPERSONAL SERVICES UNCLASS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| Column C | 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 505 Division Of Economic Develor 3612 | International Commerce 01 | 0 PERSONAL SERVICES PERM CL | 33,267 | 21,624 65% | 24,957 87% | 33,267 | 21,624 65% | 24,957 87% | 148,866 |
| 10 10 10 Notice Exception Control Policy Co | 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 505 Division Of Economic Develog 3640 | Workforce Investment 01 | 0 PERSONAL SERVICES PERM CL | | 010% | 0 0% | | | 0 0% | 0 348,875 |
| Column C | 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 505 Division Of Economic Develop 5420 | Job Training Program 05 | 9 TEMP FULL TIME | 0 | 6,989 23% 0 0% | 3,000 0% | 0 | 0 0% | 3,000 0% | 0 36,000 |
| 10 10 10 10 10 10 10 10 | 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 510 Forests And Lands 2103 510 Forests And Lands 2103 | Natural Heritage - Agency Inc 01 Natural Heritage - Agency Inc 05 | 0 PERSONAL SERVICES PERM CL 9 TEMP FULL TIME | 0 | 00% | 7,909 0% 0 0% | 0 | 0 0% | 7,909 0% | 94,906 |
| 10 | | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 510 Forests And Lands 3406 | Natural Heritage Bureau 01 | 0 PERSONAL SERVICES PERM CL | 12,863 | 13,220 103% | | 12,863 | 13,220 103% | 13,689 97% | 119,986 0 |
| 10 10 10 10 10 10 10 10 | 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 510 Forests And Lands 3500 | Forest & Lands Administratio(01 | 0 PERSONAL SERVICES PERM CL | | | 5,321 94% 9,230 70% 6,206 0% | | | 9.230 70% | 46,113 80,831 74,469 |
| 10 10 | 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DEULL TIME PERSONNEL TOTALS IS | 510 Forests And Lands 3505 | Management And Protection 01 Management And Protection 05 | 0 PERSONAL SERVICES PERM CL 9 TEMP FULL TIME | 4,682 | | 23,108 96% | 4,682 | 22,211 101% 3,927 84% | 23,108 96% | 202,073 |
| 10 10 10 10 10 10 10 10 | 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel D FULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel D FULL TIME PERSONNEL TOTALS 3 | 510 Forests And Lands 3510 510 Forests And Lands 3511 510 Forests And Lands 3511 | Forest Management 01 State Forest Nursery 01 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 36,947 28,475 | 37,470 101% 5,712 20% | 38,804 97% 20,793 27% | 36,947 | 37,470 101% 5,712 20% | 20,793 27% | 344,484 52,308 60,763 |
| 10 10 10 10 10 10 10 10 | 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 510 Forests And Lands 3513 510 Forests And Lands 3516 | | | | | | | | 22,052 98% | 196,152 46,259 |
| 10 10 10 10 10 10 10 10 | 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 510 Forests And Lands 3516 510 Forests And Lands 3520 | Forest Health - Federal 01 Forest Protection 01 | 9 HOLIDAY PAY 0 PERSONAL SERVICES PERM CL | 0 | 0 0% 71,688 102% | 0 0% 74,889 96% | 0 | 0 0% 71,688 102% | 0 0% 74,889 96% | 0 660,058 |
| 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.0 | 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel D FULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel D FULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel D FULL TIME PERSONNEL TOTALS 3 | 510 Forests And Lands 3520 510 Forests And Lands 3520 510 Forests And Lands 3521 | Forest Protection 05 | 9 TEMP FULL TIME | 9 960 | 443JU% 0 0% 0 0% | 0 0% | 0 9 960 | 0 0% | 0 0% | 0 |
| 10 35 Resources & Econ Develo(105 Resources & Econ Develo(| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3: | 510 Forests And Lands 3529 | Forestry - Wildlife Project 01 State Fire Assistance - II 05 | 9 TEMP FULL TIME | 10,109 | 10.331 0% | 10,680 99% | 10,109 | 10,538 104% 10,331 0% | 10,680 99% | 95,446 83,245 |
| 2012 010 35 Resource & Econ Develo()55 Resource & Econ Develo()56 Resource & Econ Develo()57 Resource & Econ Develo()58 Resource & Econ Develo()58 Resource & Econ Develo()59 Resource & Econ Develo()50 Resource & Econ Develo()5 | 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 510 Forests And Lands 3547 | Urban Forestry Assistance 01 | 0 PERSONAL SERVICES PERM CL | 0 | 6,685 0% 11.077 90% | 5,139 130% 15.160 73% | 0 | 6.685 0% | 5,139 130% | 57,154 61,663 100,911 |
| 2012 010 35 Resources & Econ Develo(305 Resources & Econ | | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel D FULL TIME PERSONNEL TOTALS 3 | 510 Forests And Lands 5019 510 Forests And Lands 5300 | Combined Fed Flood Control 01 Stone Estate Trust Funds 01 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 5,712 12,626 | 5,712 100% 13,584 108% | 5,565 103% 9,763 139% | 5,712 12,626 | 5,712 100% 13,584 108% | 5,565 103% 9,763 139% | 49,395 85,458 |
| 2012 0.10 35 Resources & Econ Develo(1955 Resources | 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DIFULL TIME PERSONNEL TOTALS 3: | 510 Forests And Lands 9077 | Mt. Top Tower Fund 01 | 0 PERSONAL SERVICES PERM CL | 0 | 0 0% | 3,275 0% | 0 | 0 0% | 3,275 0% | 39,221 39,305 0 |
| 2012 0.10 35 Resources & Econ Develo(1055 Resources | 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 515 Parks And Recreation 3414 515 Parks And Recreation 3414 | Administration 01 Administration 01 | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | | 63,593 94% 0 0% | | 67,396 0 | 63,593 94% | 0 0% | 619,753 0 |
| 2012 0.10 35 Resources & Econ Develo(1955 Resources | | Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 515 Parks And Recreation 3414 | Administration 05 Trails Maintenance 01 | 9 TEMP FULL TIME 9 HOLIDAY PAY | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 305 0 1,000 |
| 2012 0.10 35 Resources & Econ Develo(055 Resources & Eco | 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 515 Parks And Recreation 3701 515 Parks And Recreation 3701 | Parks Administration 01 Parks Administration 01 | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | 10,455 | 00% | 70,525 90% 22,268 0% | 10,455 | 0 0% | 70,525 90% 22,268 0% | 585,814 94,090 |
| 2012 0.10 3.5 Resources & Econ Develo(1055 Resources | 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 515 Parks And Recreation 3703 515 Parks And Recreation 3703 | Cannon Mountain 01 Cannon Mountain 01 | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | 68,856 8,545 | 8,545 100% | 8,874 96% | 8,545 | 8,545 100% | 79,658 85% 8,874 96% | 723,824 76,908 27,000 |
| 2012 0.10 0.5 Resources & Econ Develogl/055 Resource | | Resources & Econ Develor 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 515 Parks And Recreation 3703 515 Parks And Recreation 3704 | Cannon Mountain 05 Ski School/Concession - Can 01 | 9 TEMP FULL TIME 9 HOLIDAY PAY | 18,367 | 19,508 106% 411 147% | 23,618 83% 184 224% | 18,367 | 19,508 106% 411 147% | 23,618 83% 184 224% | 245,000 1,200 |
| 2012 010 35 Resources & Econ Develogl/055 Resources & Econ Develogl/056 Resources & Econ Develogl/0576 Resources & Econ Deve | 2012 010 35 | | | 515 Parks And Recreation 3704 | Ski School/Concession - Can 05 | 9 TEMP FULL TIME 0 PERSONAL SERVICES PERM CL | 115,198 | 0 0% | 0 0% | 115.198 | 0 0% | 0 0% | 68,000 |
| 2012 010 35 Resources & Com Develo(1055 Resources & Com De | 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 | Resources - Econ Devel D FULL TIME PERSONNEL TOTALS IS Resources - Econ Devel D FULL TIME PERSONNEL TOTALS IS | 515 Parks And Recreation 3720 515 Parks And Recreation 2720 | Service Parks | 1 PERSONAL SERVICES LINICI AND | al | nIn% | | | 0.000 | 0.00 | 1,120,420 |
| 2012 0.10 35 Resources & Econ Develog/035 Res | 2012 010 35 2012 010 35 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel D FULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel D FULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel D FULL TIME PERSONNEL TOTALS 3 | 515 Parks And Recreation 3720 515 Parks And Recreation 3720 515 Parks And Recreation 3720 | Service Parks 01 Service Parks 01 | 9 HOLIDAY PAY | | 0 0% 30,475 116% | 0 0% | 0 26,226 | 0 0% 30,475 116% | 0 0% 21,013 145% 6,603 387% | 0 44,500 |
| 2012 0.00 35 Resources & From Design(055) Resources & From Design(055) Resources - From Design(055) Res | 2012 010 35 2012 010 35 2012 010 35 2012 010 35 2012 010 35 2012 010 35 2012 010 35 2012 010 35 010 35 010 | Resources & Econ Develog 035 | Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 Resources - Econ Devel DFULL TIME PERSONNEL TOTALS 3 | 515 Parks And Recreation 3720 515 Parks And Recreation 3720 515 Parks And Recreation 3720 515 Parks And Recreation 3722 515 Parks And Recreation 3722 515 Parks And Recreation 3722 | Service Parks 01 Service Parks 01 Service Parks 05 Concession Operations-St Pk01 Concession Operations-St Pk05 | 9 HOLIDAY PAY 9 TEMP FULL TIME 9 HOLIDAY PAY 9 TEMP FULL TIME | | 0 0% 30,475 116% 25,539 116% 118 10% 0 0% | 0 0% 21,013 145% 6,603 387% 5,960 2% | 0 26,226 | 0 0% 30,475 116% 25,539 116% 118 10% 0 0% | 0 0% 21,013 145% 6,603 387% 5,960 2% 7,750 0% | 0 44,500 36,207 10,000 93,000 |
| 2012 010 35 Resources & Econ Develog/058 Resources & Econ Develog/058 Resources & Econ Develog/059 Reso | 2012 010 35 2012 010 35 | Resources & Econ Develog 035 | Resources - Econ Devel OFULL TIME PERSONNEL TOTALS IS Resources - Econ Devel OFULL TIME PERSONNEL TOTALS IS TRESOURCES - ECON DEVEL OFUL TIME PERSONNEL TOTALS IS TRESOURCES | 515 Parks And Recreation 3720 515 Parks And Recreation 3720 515 Parks And Recreation 3720 515 Parks And Recreation 3722 515 Parks And Recreation 3722 515 Parks And Recreation 3742 515 Parks And Recreation 3742 515 Parks And Recreation 3742 | Service Parks | 9 HOLIDAY PAY 9 TEMP FULL TIME 9 HOLIDAY PAY 19 TEMP FULL TIME 9 HOLIDAY PAY 9 TEMP FULL TIME 9 HOLIDAY PAY 10 TEMP FULL TIME | 22,071 1,189 0 0 13,201 | 0 0% 30,475 116% 25,539 116% 118 10% 0 0% 1,707 0% 12,564 95% 0 00% | 0 0% 21,013 145% 6,603 387% 5,960 2% 7,750 0% 0 0% 17,130 73% | 0 26,226 22,071 1,189 0 0 13,201 | 0 0% 30,475 116% 25,539 116% 118 10% 0 0% 1,707 0% 12,564 95% 0 0% | 0.0% 21.013 145% 6.603 387% 5,860 2% 7.750 0% 0.0% 11.130 73% | 0 44,500 36,207 10,000 |

| 2012 017 35 2012 017 35 | Resources & Econ Develog 035 Resources - Econ Devel DFULL TIME PERSONNEL TOT Resources & Econ Develog 035 Resources - Econ Devel DFULL TIME PERSONNEL TOT | LS 3520 Welcome Ctrs. Turnpike 1872 LS 3520 Welcome Ctrs. Turnpike 1872 | TPK Welcome Ctrs. 0 TPK Welcome Ctrs. 0 | 10 PERSONAL SERVICES PERM CL 19 HOLIDAY PAY | 0 | 14,966 0% 2,113 0% | 35,222 42% 1,124 188% | 0 | 14,966 0% 2,113 0% | 35,222 42% 1,124 188% | 422,664 13,488 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------------------------|-------------------------------------------------|------------------------------|--------------------------------------------|-------------------------------------------------|----------------------------------------|
| 2012 010 35 2012 010 35 2012 015 35 | Resources & Econ Develor 035 Resources - Econ Devel D FULL TIME PERSONNEL TOT Resources & Econ Develor 035 Resources - Econ Devel D FULL TIME PERSONNEL TOT | ALS 3520 Travel And Tourism 3620 ALS 3520 Travel And Tourism 3620 | Division Of Travel - Tourism 0 Division Of Travel - Tourism 0 Hwy Welcome Centers 0 | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS 10 PERSONAL SERVICES PERM CL | 38,891 10,455 | 37,879 97% 8,906 85% 15,055 0% | 45,549 83% 15,715 57% 46,444 32% | 38,891 10,455 | 37,879 97% 8,906 85% 15,055 0% | 45,549 83% 15,715 57% 46,444 32% | 393,101 94,091 557,330 |
| 2012 015 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DFULL TIME PERSONNEL TOT Resources & Econ Develog 035 Resources - Econ Devel DFULL TIME PERSONNEL TOT | LS 3520 Welcome Ctrs. Highway 5919 LS 3599 ARRA Stimulus DRED 0803 | Hwy Welcome Centers 0 | 19 HOLIDAY PAY 59 TEMP FULL TIME | 0 6,131 1,112,334 | 2,164 0% 6,404 104% 1,139,955 102% | 1,189 182% 7,980 80% 1,200,750 95% | 0 6.131 1.112.334 | 2,164 0% 6,404 104% 1 139 955 102% | 1,189 182% 7,980 80% 1,200 750 95% | 14,270 70,731 10,920,803 |
| 2012 35 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develog035 Resources - Econ Devel DPART TIME TEMP PERSONNI | L T(3500 Office Of The Commissioner 3400 L T(3500 Office Of The Commissioner 3402 | DRED Administration 0 Bureau Of Historic Sites 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 3,287 17,096 | 1,139,955 102% 4,187 127% 21,987 129% | 4,447 94% 15,606 141% | 1,112,334 3,287 17,096 | 4,187 127% 21,987 129% | 4,447 94% 15,606 141% | 10,920,803 40,000 47,915 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog(335 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develog(335 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develog(335 Resources - Econ Devel DPART TIME TEMP PERSONNI | L T 3500 Office Of The Commissioner 3724 L T 3500 Office Of The Commissioner 5312 | Conservation Plate Funds 0 PSNH Grants 0 Historic Fund Site 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 345 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel D'ART TIME TEMP PERSONNI Resources & Econ Develo(035 Resources - Econ Devel D'ART TIME TEMP PERSONNI Resources & Econ Develo(035 Resources - Econ Devel D'ART TIME TEMP PERSONNI | L T(3505 Division Of Economic Develor 1135 | Economic Development Granto | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develog 035 Resources - Econ Devel DPART TIME TEMP PERSONNI | L T 3505 Division Of Economic Develop 3605 L T 3505 Division Of Economic Develop 3610 | Telecommunications Initiative 0 NH Business Resource Cente 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoi(035 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources & Econ Develoi(035 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources & Econ Develoi(035 Resources - Econ Devel | L T(3505 Division Of Economic Develor 5336 | Office Of Workforce Opporturing | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% | 2,060 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 2,060 0% 0 0% 0 0% | 24,720 0 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel D/PART TIME TEMP PERSONNI Resources & Econ Develo(035 Resources | L T(3510 Forests And Lands 2102 L T(3510 Forests And Lands 2103 L T(3510 Forests And Lands 2104 | Fuelwood 0 Natural Heritage - Agency Incl0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 208 | 2,014 971% 0 0% 0 0% | 1,225 164% 0 0% 0 0% | 208 | 2,014 971% 0 0% 0 0% | 1,225 164% 0 0% 0 0% | 36,400 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog(035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develog(035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develog(035 Resources - Econ Devel DPART TIME TEMP PERSONNI | L T(3510 Forests And Lands 2181 L T(3510 Forests And Lands 3492 | Special Deputy Training 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 8,574 0 | 5,894 69% 3,947 0% | 0 0% 0 0% 0 0% | 8,574 0 | 5,894 69% 3,947 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develor 035 Resources - Econ Devel DPART TIME TEMP PERSONNI | L T03510 Forests And Lands 3505 L T03510 Forests And Lands 3507 | Management And Protection IO Wildlife Habitat 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develo(035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develo(035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develo(035 Resources - Econ Devel DPART TIME TEMP PERSONNI | L T(3510 Forests And Lands 3510 L T(3510 Forests And Lands 3511 L T(3510 Forests And Lands 3514 | Forest Management 0 State Forest Nursery 0 Forest Protection Pers Trainie 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 3,130 0 | 010% 4,027 129% 010% 10.477 105% | 0 0% 3,867 104% 4,167 0% 5,263 199% | 3,130 0 | 0 0% 4,027 129% 0 0% 10,477 105% | 0 0% 3,867 104% 4,167 0% | 0 36,200 50,000 22,132 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources & Econ Develog 035 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources & Econ Develog 035 Resources - Econ Devel D'PART TIME TEMP PERSONNI | L T(3510 Forests And Lands 3520 | Forest Protection 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 9,998 8,786 | 10,477 105% 3,978 45% 0 0% | 5,263 199% 0 0% 417 0% | 9,998 8,786 | 10,477 105% 3,978 45% 0 0% | 5,263 199% 0 0% 417 0% | 22,132 0 5,000 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develog 035 Resources - Econ Devel DPART TIME TEMP PERSONNI | L T 3510 Forests And Lands 3524 L T 3510 Forests And Lands 3529 | Shieling Trust Funds 0 State Fire Assistance - II 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 1,889 | 0 0% | 0 0% 11,235 0% | 1,889 | 0 0% | 0 0% 11,235 0% | 5,000 18,601 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj035 Resources - Econ Devel IPART TIME TEMP PERSONNI Resources & Econ Develoj035 Resources - Econ Devel IPART TIME TEMP PERSONNI Resources & Econ Develoj035 Resources - Econ Devel IPART TIME TEMP PERSONNI | L T(3510 Forests And Lands 3537 L T(3510 Forests And Lands 3538 | Nursery - Tree Improvement 0 Urban Forestry Assistance 0 Forest Stewardship 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources & Econ Develo(035 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources & Econ Develo(035 Resources - Econ Devel D'PART TIME TEMP PERSONNI | L T (3510 Forests And Lands 3547 L T (3510 Forests And Lands 3548 | Urban Forestry Assistance 0 Forest Stewardship - II 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% 5,315 0% 2,561 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 5,315 0% 2,561 0% | 0 0% 0 0% 0 0% | 8,000 8,000 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoi(035 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources & Econ Develoi(035 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources & Econ Develoi(035 Resources - Econ Devel | L T03510 Forests And Lands 5019 | Forest Law Enforcement 0 Combined Fed Flood Control 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 834 | 0 0% 556 67% 6,109 88% | 1,858 0% 900 62% 7,300 84% | 0 834 6,976 | 0 0% 556 67% 6,109 88% | 1,858 0% 900 62% 7,300 84% | 22,295 3,300 37,280 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develo DPART TIME TEMP PERSONNI | L T(3510 Forests And Lands 5300 L T(3510 Forests And Lands 5898 | Stone Estate Trust Funds 0 USDA-State Fire Assistance 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 4,497 0 | 4,370 97% 0 0% 190 97% | 24,593 18% 0 0% | 4,497 0 197 | 4,370 97% 0 0% | 24,593 18% 0 0% | 17,000 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develog 035 Resources - Econ Devel DPART TIME TEMP PERSONNI | L T (3510 Forests And Lands 8682 L T (3515 Parks And Recreation 3414 | Mt. Top Tower Fund 0 Administration 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 197 0 4,588 2,561 | 0 0% 0 0% | 0 0% 2,137 0% 243 0% 1,741 123% | 0 4,588 | 190 97% 0 0% 0 0% | 0,0% 2,137,0% 243,0% 1,741,123% | 25,647 1,021 19,879 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develo(035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develo(035 Resources - Econ Devel DPART TIME TEMP PERSONNI | L T(3515 Parks And Recreation 3558 L T(3515 Parks And Recreation 3562 L T(3515 Parks And Recreation 3703 | Trail Acquisition 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 44,051 | 2,134 83% 0 0% 46,231 105% | 638 0% 47,244 98% | 2,561 0 44,051 | 2,134 83% 0 0% 46,231 105% | 638 0% 47,244 98% | 7,650 831,749 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj035 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources & Econ Develoj035 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources & Econ Develoj035 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources - Econ Develoj035 Resources - Econ Devel D'PART TIME TEMP PERSONNI | L T(3515 Parks And Recreation 3704 L T(3515 Parks And Recreation 3720 L T(3515 Parks And Recreation 3722 | Ski School/Concession - Can 0 Service Parks 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 11,487 651,528 39,848 | 14.843 129% 715,589 110% 9.044 23% | 11,848 125% 693,733 103% | 11,487 651,528 39,848 | 14,843 129% 715,589 110% | 11,848 125% 693,733 103% | 406,000 2,000,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develo 035 Resources - Econ Devel DPART TIME TEMP PERSONNI | L T03515 Parks And Recreation 3742 I T03515 Parks And Recreation 3745 | Mt Washington Comm 0 CLH Stewardship Endowmenl0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 36,223 0 3,274 | 35,167 97% 0 0% 706 22% | 41,704 22% 52,740 67% 833 0% 4,296 16% | 36,223 0 3,274 | 9,044 23% 35,167 97% 0 0% 706 22% | 41.704 22% 52.740 67% 833 0% 4.296 16% | 280,000 169,000 10,000 16,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develo 035 Resources - Econ Devel DPART TIME TEMP PERSONNI | L T 3515 Parks And Recreation 3777 L T 3515 Parks And Recreation 7300 | NatL Recreational Trails Fund 0 Hampton Meters 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 2,561 37,602 | 0 0% 36,697 98% | 5,000 0% 30,332 121% | 3,274 2,561 37,602 | 0 0% 36,697 98% | 5,000 0% 30,332 121% | 60,000 170,000 |
| 2012 017 35 2012 010 35 2012 010 35 | Resources & Econ Develog(35 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources & Econ Develog(35 Resources - Econ Devel D'PART TIME TEMP PERSONNI Resources & Econ Develog(35 Resources - Econ Devel D'PART TIME TEMP PERSONNI | L T(3520 Welcome Ctrs. Turnpike 1872 L T(3520 Travel And Tourism 3620 L T(3520 Travel And Tourism 3625 | TPK Welcome Ctrs. 0 Division Of Travel - Tourism 0 Travel/Tourism Revolving Fur 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 7,308 0% 0 0% 1,628 0% | 17,900 41% 0 0% 0 0% | 0 0 | 7,308 0% 0 0% 1,628 0% | 17,900 41% 0 0% 0 0% | 214,805 0 20,000 126,000 |
| 2012 015 35 2012 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develog 035 Resources - Econ Devel DPART TIME TEMP PERSONNI Resources & Econ Develog 035 Resources - Econ Devel DOVERTIME TOTALS | L T(3520 Welcome Ctrs. Highway 5919 | Hwy Welcome Centers 0 CATEGORY TOTALS | 50 PERSONAL SERVICE TEMP APP 18 OVERTIME | 899,195 0 | 8,534 0% 953,495 106% 0 0% | 10,500 81% 1,003,827 95% 0 0% | 0 899,195 0 | 8,534 0% 953,495 106% 0 0% | 10,500 81% 1,003,827 95% 0 0% | 4,739,940 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DOVERTIME TOTALS Resources & Econ Develor 035 Resources - Econ Devel DOVERTIME TOTALS Resources & Econ Develor 035 Resources - Econ Devel DOVERTIME TOTALS Resources & Econ Develor 035 Resources - Econ Devel DOVERTIME TOTALS | 3510 Forests And Lands 3514 3510 Forests And Lands 3516 3510 Forests And Lands 3520 | Forest Protection Pers Trainii 0 Forest Health - Federal 0 | | 19,586 370 | 8,638 44% 223 60% 0 0% | 2,500 346% 2,492 9% 0 0% | 19,586 370 | 8,638 44% 223 60% 0 0% | 2,500 346% 2,492 9% 0 0% | 30,000 15,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DIOVERTIME TOTALS Resources & Econ Develog035 Resources - Econ Devel DIOVERTIME TOTALS | 3510 Forests And Lands 3521 3510 Forests And Lands 3522 | State Fire Assistance 0 Volunteer Fire Assistance 0 | 18 OVERTIME 18 OVERTIME | 3,581 | 69 2% 0 0% | 0 0% | 3,581 0 | 69 2% 0 0% | 0 0% | 0 6,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DOVERTIME TOTALS Resources & Econ Develo(035 Resources - Econ Devel DOVERTIME TOTALS Resources & Econ Develo(035 Resources - Econ Devel DOVERTIME TOTALS | 3510 Forests And Lands 3529 3510 Forests And Lands 7871 3515 Parks And Recreation 3414 | Forest Cons-Unincorp Towns 0 | 18 OVERTIME 18 OVERTIME 18 OVERTIME 18 OVERTIME | 2,375 0 5,499 | 798 34% 0 0% 0 0% | 15,366 5% 0 0% 1 0% | 2,375 0 5,499 | 798 34% 0 0% 0 0% 0 0% | 15,366 5% 0 0% 1 0% | 28,535 0 1 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DOVERTIME TOTALS Resources & Econ Develor 035 Resources - Econ Devel DOVERTIME TOTALS | 3515 Parks And Recreation 3558 3515 Parks And Recreation 3703 3515 Parks And Recreation 3704 | | 18 OVERTIME | 0 | 0 0% 0 0% 0 0% | 250 0% 2,917 0% 100 0% | 0 0 | 0 0% 0 0% 0 0% | 250 0% 2,917 0% 100 0% | 3,000 35,000 1,200 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DOVERTIME TOTALS Resources - Econ Develor 035 Resources - Econ Devel DOVERTIME TOTALS | 3515 Parks And Recreation 3720 3515 Parks And Recreation 3722 3515 Parks And Recreation 3742 | Service Parks 0 Concession Operations-St Pk0 | 18 OVERTIME | 0 | 0 0% | 83 0% 83 0% 250 0% | 0 | 0 0% 0 0% 0 0% | 83 0% 83 0% 250 0% | 1,000 |
| 2012 017 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DOVERTIME TOTALS Resources & Econ Develo 035 Resources - Econ Devel DOVERTIME TOTALS | 3520 Welcome Ctrs. Turnpike 1872 3520 Travel And Tourism 3620 | TPK Welcome Ctrs. 0 Division Of Travel - Tourism 0 | 18 OVERTIME 18 OVERTIME | 0 | 00% | 250 0% 181 0% 250 0% 1,130 0% | 0 | 0 0% 0 0% 0 0% | 250 0% 181 0% 250 0% 1.130 0% | 3,000 2,169 3,000 13,560 |
| 2012 015 35 2012 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DOVERTIME TOTALS Resources & Econ Develo 035 Resources - Econ Devel DBENEFITS TOTALS | 3520 Welcome Ctrs. Highway 5919 3500 Office Of The Commissioner 3137 | CATEGORY TOTALS Usfs Jump Start Grant 0 | 18 OVERTIME 60 BENEFITS | 31,411 0 | 0 0% 9,727 31% 0 0% | 25,604 38% 0 0% | 0 31,411 0 | 9,727 31% 0 0% | 25,604 38% 0 0% | 13,560 142,466 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog(35 Resources - Econ Devel D'BENEFITS TOTALS | 3500 Office Of The Commissioner 3147 3500 Office Of The Commissioner 3400 3500 Office Of The Commissioner 3401 | DRED Administration 0 Design Development - Mainte 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 28,471 21,131 | 0 0% 39,370 138% 23,896 113% | 0 0% 34,406 114% 24,068 99% | 0 28,471 21,131 | 0 0% 39,370 138% 23,896 113% | 0 0% 34,406 114% 24,068 99% | 0 366,960 264,185 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develog 035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develog 035 Resources - Econ Devel DBENEFITS TOTALS | 3500 Office Of The Commissioner 3402 3500 Office Of The Commissioner 3405 3500 Office Of The Commissioner 3457 | Bureau Of Historic Sites 0 Conservation Plate Funds 0 Wildlife Habitat Incentives Pr 0 | 60 BENEFITS | 4,617 0 | 5,043 109% 0 0% 0 10% | 4,821 105% 0 0% 0 0% | 4,617 0 | 5,043 109% 0 0% 0 0% | 4,821 105% 0 0% 0 0% | 42,233 0 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develo 035 Resources - Econ Devel DBENEFITS TOTALS | 3500 Office Of The Commissioner 3458 3500 Office Of The Commissioner 3464 | Whip 2003 0 Whip 2006 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog(035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develog(035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develog(035 Resources - Econ Devel DBENEFITS TOTALS | 3500 Office Of The Commissioner 3532 3500 Office Of The Commissioner 3581 | Natural Heritage Wildlife Db 0 Moa Des Fire Tower 0 Forest Land ENHancement P 0 | 60 BENEFITS 60 BENEFITS | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develo(035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develo(035 Resources - Econ Devel DBENEFITS TOTALS | 3500 Office Of The Commissioner 3706 3500 Office Of The Commissioner 3711 3500 Office Of The Commissioner 3724 | | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj 035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develoj 035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develoj 035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develoj 035 Resources - Econ Devel DBENEFITS TOTALS | 3500 Office Of The Commissioner 3758 3500 Office Of The Commissioner 3759 3500 Office Of The Commissioner 3760 | PSNH Grants 0 NRTF 98 0 NRTF 0 NRTF-2000 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DBENEFITS TOTALS Resources - Econ Develor 035 Resources - Econ Devel DBENEFITS TOTALS | 3500 Office Of The Commissioner 3761 3500 Office Of The Commissioner 3762 | NRTF-2001 0 NRTF-2002 0 | 60 BENEFITS 60 BENEFITS | 0 | 00% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel 0 BENEFITS TOTALS Resources & Econ Develo 035 Resources - Econ Devel 0 BENEFITS TOTALS Resources & Econ Develo 035 Resources - Econ Devel 0 BENEFITS TOTALS | 3500 Office Of The Commissioner 3764 3500 Office Of The Commissioner 3770 3500 Office Of The Commissioner 3771 3500 Office Of The Commissioner 3771 | | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DENEFITS TOTALS Resources & Econ Develo(035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develo(035 Resources - Econ Devel DBENEFITS TOTALS | 3500 Office Of The Commissioner 5312 3500 Office Of The Commissioner 5440 3500 Office Of The Commissioner 7999 | Historic Fund Site 0 Wildlife Habitat Incentives Pr 0 Default Accounting Unit 0 | 60 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 36 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 36 0% 0 0% 0 0% | 434 0 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoi(035 Resources - Econ Devel D'BENEFITS TOTALS | 3500 Office Of The Commissioner 8012 3500 Office Of The Commissioner 8051 3500 Office Of The Commissioner 8601 | Workers Compensation 0 Supply Depot Inventory 0 Unemployment Compensation | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develo 035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develo 035 Resources - Econ Devel DBENEFITS TOTALS | 3500 Office Of The Commissioner 8911 3505 Division Of Economic Develop 0895 3505 Division Of Economic Develop 1135 | Favor Of Ronald Broderick 0 ARRA Energy Funds 0 Economic Development Gran 0 | 60 BENEFITS | 0 3,357 | 0 0% 3,546 106% | 0 0% 3,756 94% 0 0% | 0 3,357 | 0 0% 3,546 106% 0 0% | 0 0% 3,756 94% 0 0% | 0 40,133 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develo 035 Resources - Econ Devel DBENEFITS TOTALS | 3505 Division Of Economic Develor 2084 3505 Division Of Economic Develor 3600 | Office Of Safety & Complianc 0 Economic Development Admil0 | 60 BENEFITS 60 BENEFITS | 0 0 11,726 | 010% 010% 9,162 78% | 0 0% 12,780 72% | 0 0 11,726 | 0 0% 9,162 78% | 0 0% 12,780 72% | 0 0 112,769 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develo(035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develo(035 Resources - Econ Devel DBENEFITS TOTALS | 3505 Division Of Economic Develog 3605 3505 Division Of Economic Develog 3606 3505 Division Of Economic Develog 3610 | Telecommunications Initiative 0 Telecomunications Fund 0 NH Business Resource Cente 0 | 60 BENEFITS 60 BENEFITS | 0 0 31,107 | 0 0% 0 0% 36,950 119% | 0 0% 0 0% 33,587 110% | 0 0 31,107 | 0 0% 0 0% 36,950 119% | 0 0% 0 0% 33,587 110% | 0 0 391,557 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develot/035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develot/035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develot/035 Resources - Econ Devel DBENEFITS TOTALS | 3505 Division Of Economic Develor 3611 3505 Division Of Economic Develor 3612 3505 Division Of Economic Develor 3614 | Bus Retention/Expansion 0 International Commerce 0 Procurement Technical Assis 0 | | 0 10,157 5,017 | 0 0% 9,279 91% 6,469 129% | 0 0% 8,058 115% 6,339 102% | 0 10,157 5,017 | 0 0% 9,279 91% 6,469 129% | 0 0% 8,058 115% 6,339 102% | 0 64,831 85,708 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develogio35 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develogio35 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develogio35 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develogio35 Resources - | 3505 Division Of Economic Develor 3615 3505 Division Of Economic Develor 3617 | Innovative Research Center 0 Industries Of The Future 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DBENEFITS TOTALS Resources - Econ Develor 035 Resources - Econ Devel DBENEFITS TOTALS | 3505 Division Of Economic Develor 3627 3505 Division Of Economic Develor 3630 3505 Division Of Economic Develor 3631 | Economic Dev. Matching Gra 0 Economic Development Proje 0 Economic Development Fund 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develogio35 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develogio35 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develogio35 Resources - Econ Devel DBENEFITS TOTALS | 3505 Division Of Economic Develor 3634 3505 Division Of Economic Develor 3640 3505 Division Of Economic Develor 5336 | Crop Zone Program 0 Workforce Investment 0 Office Of Workforce Opportur 0 | 60 BENEFITS 60 BENEFITS | 0 4,094 11,829 | 0 0% 0 0% 17,228 146% | 0 0% 0 0% 12,356 139% | 0 4,094 11,829 | 0 0% 0 0% 17,228 146% | 0 0% 0 0% 12,356 139% | 0 0 167,979 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel D'BENEFITS TOTALS Resources & Econ Develo(035 Resources - Econ Devel D'BENEFITS TOTALS Resources & Econ Develo(035 Resources - Econ Devel D'BENEFITS TOTALS | 3505 Division Of Economic Develop 5420 3510 Forests And Lands 2101 3510 Forests And Lands 2102 | Job Training Program 0 America The Beautiful Progra0 Fuelwood 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 1,877 16 | 0 0% 0 0% 154 970% | 2,106 0% 0 0% 94 164% | 0 1,877 16 | 0 0% 0 0% 154 970% | 2,106 0% 0 0% 94 164% | 25,276 0 2,785 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develo 035 Resources - Econ Devel DBENEFITS TOTALS | 3510 Forests And Lands 2103 3510 Forests And Lands 2104 | Natural Heritage - Agency Inc 0 Natural Heritage - Federal 0 | 60 BENEFITS 60 BENEFITS | 5,936 0 | 5,451 92% 010% | 6,375 86% 0 0% | 5,936 0 | 5,451 92% 0 0% | 6,375 86% 0 0% | 69,593 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DBENEFITS TOTALS Resources & Econ Develog035 Resources - Econ Devel DBENEFITS TOTALS | 3510 Forests And Lands 2181 | Reimburse To Municipalities 0 Natural Heritage Bureau 0 | 00 BENEFITS | 656 4,168 | 425 65% 5,254 126% | 0 0% 4,282 123% | 656 4,168 | 425 65% 5,254 126% | 0 0% 4,282 123% | 0 47,074 |

| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 510 Forests And Lands 3407 510 Forests And Lands 3459 | Natural Heritage Fund WHIP 2004 | 060 BENEF 060 BENEF | -ITS FITS | 1,487 | 1,578 | 106% 1,690 93° 0% 0 0% | % 1 | .487 1,57 0 | 8 106% | 1,690 | 93% | 16,663 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------|----------------------------------------------|-------------------------|-------------------------------|--------------------------------------------|-----------------|-------------------------|------------------------------|--------------------------|----------------------|-----------------------------|
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 33 | 510 Forests And Lands 3492 510 Forests And Lands 3494 | Special Deputy Training Forest Access | 060 BENEF 060 BENEF | FITS | 0 | 57 0 | 0 0% | 6 | 0 | 7 0% | | 0% 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 33 | 510 Forests And Lands 3497 510 Forests And Lands 3500 510 Forests And Lands 3505 | Forest & Lands Administration Management And Protection I | 060 BENEF | FITS | 4,145 11,570 | 1,932 | | | ,145 1,93 ,570 12,22 | 0 0% 2 47% 1 106% | 7,585 12,537 | | 79,804 133,042 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 3: | 510 Forests And Lands 3506 510 Forests And Lands 3507 510 Forests And Lands 3510 | Timber Sales/Other State Lar | 060 BENEF 060 BENEF 060 BENEF | FITS | 0 0 12.858 | 0 0 0 0 13,526 | 0 0% 0 0 0% | 6 | 0 | 0 0% 0 0% 6 105% | 0 0 14,332 | 0% | 0 0 145,431 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 510 Forests And Lands 3511 510 Forests And Lands 3512 | State Forest Nursery Forest Health - State | 060 BENEF | FITS | 7,923 3,167 | 2,684 3,366 | 34% 7,376 36 106% 3,565 94 | % 7 % 3 | ,923 2,68 ,167 3,36 | 4 34% 6 106% | 7,376 3,565 | 36% 94% | 28,875 37,809 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 38 | 510 Forests And Lands 3513 510 Forests And Lands 3514 510 Forests And Lands 3516 | Land Management Bureau Forest Protection Pers Trainin Forest Health - Federal | 060 BENEF 060 BENEF 060 BENEF | FITS | 9,463 4,700 2,977 | 9,847 1 2,366 5 3,091 1 | 10.461 94 50% 9,546 25 104% 3,405 91 | 96 4 | ,700 2,36 | 7 104% 6 50% 1 104% | 10,461 9,546 3,405 | 25% | 109,390 10,000 29,586 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 510 Forests And Lands 3520 510 Forests And Lands 3521 | Forest Protection State Fire Assistance | 060 BENEF 060 BENEF | FITS | 39,564 2,931 | 45,443 1 14 (| 115% 46,960 97 0% 0 0% | % 39 6 2 | ,564 45,44 | 3 115% 4 0% | 46,960 0 | 97% | 486,579 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | | 510 Forests And Lands 3522 510 Forests And Lands 3523 510 Forests And Lands 3524 | Volunteer Fire Assistance Forestry - Wildlife Project Shieling Trust Funds | 060 BENEF 060 BENEF | FITS | 4,424 0 | 4,719 1 0 0 | 00% | 96 4 6 | ,424 4,71 0 | 0 0% 9 107% 0 0% | 0 4,955 0 | 95% | 1,580 52,192 382 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 3: | 510 Forests And Lands 3529 510 Forests And Lands 3530 | State Fire Assistance - II Community Forestry | 060 BENEF 060 BENEF 060 BENEF | ITS FITS | 606 3,141 | 3,559 5 3,337 1 | | % % 3 | 606 3,55 ,141 3,33 | 9 588% 7 106% | 8,543 3,500 | | 91,626 37,089 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DISENEFITS TOTALS 3: Resources - Econ Devel DISENEFITS TOTALS 3: | 510 Forests And Lands 3531 510 Forests And Lands 3535 510 Forests And Lands 3537 | Site Mgt. & Monitoring Urban Forestry Assistance | 060 BENEF 060 BENEF | FITS | 0 | 00 | 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% | 0 | 5% 5% 5% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 510 Forests And Lands 3538 510 Forests And Lands 3539 510 Forests And Lands 3540 | Timber Sale Pilot | 060 BENEF | FITS | 0 | 000 | 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% | 0 | 0% 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | | Resources - Econ Devel DBENEFITS TOTALS 33 | 510 Forests And Lands 3542 510 Forests And Lands 3544 | Wildlife Habitat Incentives Pr | 060 BENEF 060 BENEF 060 BENEF | FITS | 0 | 000 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 | 0 0% 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 38 | 510 Forests And Lands 3545 510 Forests And Lands 3546 510 Forests And Lands 3547 | Forest Legacy - II Urban Forestry Assistance | 060 BENEF 060 BENEF | FITS | 0 | 0 0 0 0 2,367 0 | 0% 0 0% 0% 0 0% | 6 | 0 236 | 0 0% 0 0% 7 0% | 0 | 0% 0% | 0 0 20,997 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 510 Forests And Lands 3548 510 Forests And Lands 3564 | Forest Stewardship - II Forest Health & Protection | 060 BENEF 060 BENEF | FITS | 0 | 196 0 | 0% 0 0% 0% 0 0% | 6 | 0 19 | 6 0% 0 0% | 0 | 0% 0% | 612 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 510 Forests And Lands 3569 510 Forests And Lands 3570 510 Forests And Lands 3747 | | 060 BENEF 060 BENEF 060 BENEF | FITS | 6,227 0 | 4,827 7 0 0 | | % 6 | 0 | 0 0% 7 78% 0 0% | 142 8,971 0 | 54% | 1,706 61,489 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 510 Forests And Lands 5019 510 Forests And Lands 5130 | Combined Fed Flood Control | 060 BENEF 060 BENEF 060 BENEF | FITS | 2,480 0 534 | 2,517 1 0 0 467 8 | 101% 2,658 95 | % 2 | ,480 2,51 | 7 101% 0 0% 7 88% | 2,658 0 558 | 95% | 27,011 0 2,852 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 510 Forests And Lands 5300 510 Forests And Lands 5898 | Stone Estate Trust Funds USDA-State Fire Assistance | 060 BENEF 060 BENEF | FITS | 6,431 0 | 6,896 | 107% 6,756 100 0% 0.0% | 2% | ,431 6,89 0 | 6 107% 0 0% | 6,756 0 | 102% | 2,852 67,863 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 33 | 510 Forests And Lands 7200 510 Forests And Lands 7871 510 Forests And Lands 8071 | Forest Improvement Fund Forest Cons-Unincorp Towns | 060 BENEF | FITS FITS | 0 2,786 | 2,903 1 0 0 | | % 2 | ,786 2,90 | 0 0% 3 104% 0 0% | 0 3,085 0 | 94% | 0 33,510 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DIBENEFITS TOTALS 33 | 510 Forests And Lands 8682 515 Parks And Recreation 3146 | Mt. Top Tower Fund FEMA 2008 July-August Floor | 060 BENEF | FITS FITS | 0 | 00 | 0% 2,123 0% 0% 0 0% | 6 | 0 | 0 0% | 2,123 0 | 0% 0% | 25,474 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ DBENEFITS TOTALS 3: Resources - Ec | 515 Parks And Recreation 3414 515 Parks And Recreation 3415 515 Parks And Recreation 3462 | Conn. Lakes Easement | 060 BENEF | FITS | 34,998 0 | 31,382 S | 90% 45.181 69° 0% 0 0% 0% 0 0% | 6 | .998 31,38 0 0 | 2 90% 0 0% 0 0% | 45,181 0 | 59% 0% 0% | 449,560 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DIBENEFITS TOTALS 3: Resources - Econ Devel DIBENEFITS TOTALS 3: | 515 Parks And Recreation 3463 515 Parks And Recreation 3470 | Oct 2005 Flood Damage May 2006 Flood Damage 2007 Storm Damage FEMA | 060 BENEF | FITS | 0 | 00 | 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% | 0 | 1% 1% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 33 | 515 Parks And Recreation 3484 515 Parks And Recreation 3486 515 Parks And Recreation 3488 | Grant In Aid Equip Wheeled | 060 BENEF 060 BENEF | FITS | 0 | 00 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 515 Parks And Recreation 3556 515 Parks And Recreation 3558 515 Parks And Recreation 3562 | Grants In Aid - Snow Trails Maintenance | 060 BENEF 060 BENEF 060 BENEF | FITS | 196 | 163 8 | | % | | 0 0% | 905 49 | | 7,617 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 515 Parks And Recreation 3701 515 Parks And Recreation 3702 | Parks Administration State Parks FundFc/Gc Nee | 060 BENEF 060 BENEF | FITS | 31,256 0 | 24,099 7 0 (49,252 1 | 77% 34,408 70 | 96 31 | 0 | 0 0% 9 77% 0 0% | 34,408 | 70% | 314,558 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 33 | 515 Parks And Recreation 3703 515 Parks And Recreation 3704 515 Parks And Recreation 3705 | Ski School/Concession - Can Cannon Mtn Capital Improven | 1060 BENEE | FITS | 47,647 900 | 49,252 1 1,167 1 | 103% 59,782 82 130% 957 12 1% 0.0% | % 47 2% 6 | ,647 49,25 900 1,16 | 2 103% 7 130% 0 0% | 59,782 957 | | 698,807 51,000 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 515 Parks And Recreation 3713 515 Parks And Recreation 3717 | Hampton Beach State Park LWCF Grants | 060 BENEF 060 BENEF | FITS | 0 | 00 | 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% | 0 | 0% 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 35 | 515 Parks And Recreation 3720 515 Parks And Recreation 3721 515 Parks And Recreation 3722 | Service Parks Odiorne Point State Park Concession Operations-St Pk | | FITS | 114,033 0 3,139 | 124,556 1 0 0 701 2 | 0 0% | 6 | 0 | 6 109% 0 0% 1 22% | 125,042 0 10,247 | 0% | 836,533 0 67,000 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | | 515 Parks And Recreation 3723 515 Parks And Recreation 3736 | Hampton Beach Donations State Park Benches | 060 BENEF | FITS | 0 | 00 | 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% | 0 | 0% 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 515 Parks And Recreation 3737 515 Parks And Recreation 3742 515 Parks And Recreation 3744 | Monadnock Develop - Acquist Mt Washington Comm Mt Washington Fire Repairs | 060 BENEF | FITS | 7,004 0 | 7,240 1 0 0 | 0/0% | 6 | 0 | 0 0% 0 103% 0 0% | 0 14,131 0 | 0% | 76,000 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 33 | 515 Parks And Recreation 3745 515 Parks And Recreation 3746 515 Parks And Recreation 3750 | CLH Stewardship Endowmen CLH Road Maintenance Endo | 060 BENEF | FITS | 0 250 | 0 (0 54 2 | | 6 | 0 | 0 0% 4 22% 0 0% | 64 329 0 | 0% 16% | 765 1,224 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 515 Parks And Recreation 3754 515 Parks And Recreation 3768 | Wentworth Coolidge Mansion NRTF 04 | 060 BENEF | FITS | 0 | 00 | 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% | 0 | 0% 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 33 | 515 Parks And Recreation 3772 515 Parks And Recreation 3777 515 Parks And Recreation 3999 | Recreational Trails Program (NatL Recreational Trails Fund Land - Water Conservation Fi | 060 BENEF | FITS | 3,111 0 | 00 | 0% 0,0% 0% 4,517 0% 0% 0,0% | | ,111 0 | 0 0% 0 0% 0 0% | 4,517 0 | 0% 0% 0% | 39,668 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 515 Parks And Recreation 4044 515 Parks And Recreation 6161 | FEMA 2008 Ice Storm Unemployment Compensation | 060 BENEF | FITS | 0 | 00 | 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% | 0 | 0% 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 33 | 515 Parks And Recreation 7300 515 Parks And Recreation 7301 | Hampton Beach Capital Impr | 060 BENEF | FITS FITS | 2,964 0 | 2,897 | 0% 0 0% 98% 2,534 11- 0% 0 0% | 4% 2 | | 0 0% 7 98% 0 0% | 0 2,534 0 | 114% | 14,003 |
| 2012 010 35 2012 017 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 3: Resources - Econ Devel DBENEFITS TOTALS 3: | 515 Parks And Recreation 8146 520 Welcome Ctrs. Turnpike 1872 520 Travel And Tourism 3576 | Workers Compensation TPK Welcome Ctrs | 060 BENEF | FITS | 0 | 3,813 | 0% 0 0% 0% 20,975 18 | 6 | | 0 0% 3 0% 0 0% | 20,975 | | 251,699 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 3: | 520 Travel And Tourism 3620 520 Travel And Tourism 3625 | International Tourism Division Of Travel - Tourism Travel/Tourism Revolving Fur NCIC-Coos County Website | 060 BENEF 060 BENEF | -ITS FITS | 17,351 | 19,063 | 0% 0 0% | 6 | ,351 19,06 | 3 110% 5 0% | 23,287 0 | 976 92% 976 | 218,194 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | | 520 Travel And Tourism 5080 520 Travel And Tourism 5452 520 Travel And Tourism 5874 | NCIC-Coos County Website Usda-Coos County Web Site Travel - Tourism Dev Fund | 1060 BENEF | FITS | 0 | 00 | 0/0% | 6 | 0 | 0 0% 0 0% 0 0% | | 0% 0% | 0 |
| 2012 015 35 2012 010 35 | Resources & Econ Develor035 | Resources - Econ Devel DENEFITS TOTALS 3: | 520 Welcome Ctrs. Highway 5919 599 ARRA Stimulus DRED 0800 | Hwy Welcome Centers Public Computer Access | 060 BENEF 060 BENEF | FITS | 0 | 3,969 0 | | % | 0 3,96 | 9 0% 0 0% 0 0% | 29,058 | | 348,692 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DBENEFITS TOTALS 38 | 599 ARRA Stimulus DRED 0801 599 ARRA Stimulus DRED 0802 599 ARRA Stimulus DRED 0803 | Innovative Programs Distance Learning/Telemed/B Broadband Tech Opportunitie | 060 BENEF 060 BENEF 060 BENEF | ITS FITS | 0 0 1,148 | 0 0 0 0 1,279 | 0/96 | 6 6 96 1 | 0 0 ,148 1,27 | 0 0% 0 0% 9 111% | 0 0 3,676 | 0% 35% | 0 0 32,587 |
| 2012 010 35 2012 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DBENEFITS TOTALS 9: Resources - Econ Devel DBENEFITS TOTALS | 998 ERP Grants 9771 | Activity Acct Agy-035 CATEGORY TOTALS | 060 BENEF | ITS | 0 535,568 | 559,900 | 0/0% | 6 % 535 | | 0.0% | 686,954 | | 593,572 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DICONSULTANTS TOTALS 38 | 500 Office Of The Commissioner 3405 505 Division Of Economic Develor 1135 505 Division Of Economic Develor 2084 | Conservation Plate Funds Economic Development Gran Office Of Safety & Complianc | 046 CONSL | ULTANTS | 0 | 000 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel D'CONSULTANTS TOTALS 3: Resources - Econ Devel D'CONSULTANTS TOTALS 3: Resources - Econ Devel D'CONSULTANTS TOTALS 3: | 505 Division Of Economic Develog 3600 505 Division Of Economic Develog 3605 505 Division Of Economic Develog 5336 | Economic Development Admi Telecommunications Initiative Office Of Workforce Opportur | 046 CONSL | ULTANTS | 0 | 0 0 0 0 2.885 0 | 0% 0 0% 0% 0 0% | 6 | 0 2.89 | 0 0% 0 0% 5 0% | 0 | 0% 0% | 0 0 15.908 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DCONSULTANTS TOTALS 38 Resources - Econ Devel DCONSULTANTS TOTALS 38 | 505 Division Of Economic Develor 5420 510 Forests And Lands 2101 | Job Training Program America The Beautiful Progra | 046 CONSL 046 CONSL | ULTANTS | 0 | 950 0 | 0% 3,083 31° 0% 0.0% | 6 | 0 95 | 0 0% | 3,083 0 | 31% 0% | 37,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel D CONSULTANTS TOTALS 33 | 510 Forests And Lands 2102 510 Forests And Lands 2103 510 Forests And Lands 2104 | Natural Haritage Agency Inc | 046 CONSU | ULIANIS | 0 | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DICONSULTANTS TOTALS 3: Resources - Econ Devel DICONSULTANTS TOTALS 3: | 510 Forests And Lands 3539 510 Forests And Lands 7200 | Natural Heritage - Federal Timber Sale Pilot Forest Improvement Fund Mining Permit Fees | 046 CONSL 046 CONSL | ULTANTS ULTANTS ULTANTS | 0 | 00 | 3% 0 0% 3% 1,250 0% | 6 | 0 | 0 0% 0 0% 0 0% | 1,250 | 9% 9% 9% | 15,000 |
| 2012 010 35 2012 010 35 2012 35 | Resources & Econ Develog 035 | Resources - Econ Devel D.CONSULTANTS TOTALS 3: Resources - Econ Devel D.CONSULTANTS TOTALS | 515 Parks And Recreation 7300 | Hampton Meters CATEGORY TOTALS | 046 CONSL | ULTANTS | 0 | 0 (0 3,835 (| | % | 0 3,83 | 0 0% 0 0% 5 0% | 208 0 4,542 | 0% 84% | 2,500 0 70,408 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3: Resources - Econ Devel DCURRENT EXPENSE TOTALS 3: Resources - Econ Devel DCURRENT EXPENSE TOTALS 3: | 500 Office Of The Commissioner 3137 | Unrestricted Income | 020 CURRE | ENT EXPENSES ENT EXPENSES | 0 | 000 | 0% 0 0% 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3: Resources - Econ Devel DCURRENT EXPENSE TOTALS 3: | 500 Office Of The Commissioner 3400 500 Office Of The Commissioner 3401 | Design Development - Mainte | 020 CURRE | ENT EXPENSES ENT EXPENSES ENT EXPENSES | 190 1,756 | 172 S 1,763 1 | 90% 152 11: 100% 970 18: | 3% 2% 1 | 190 17 ,756 1,76 | 2 90% | 152 970 | 113% 182% | 17,817 12,050 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | | 500 Office Of The Commissioner 3402 | Bureau Of Historic Sites Conservation Plate Funds Wildlife Habitat Incentives Pr | 020 CURRE 020 CURRE | ENT EXPENSES | 268 0 | 1,497 5 | 559% 304 490 00% 0 00% 00% 0 00% | 6 | 268 1,49 0 | 7 559% 0 0% 0 0% | 0 | 192% 0% 0% | 10,000 135,023 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DCURRENT EXPENSE TOTALS 33 | 500 Office Of The Commissioner 3458 500 Office Of The Commissioner 3464 | Whip 2003 Whip 2006 Natural Heritage Wildlife Db | 1020 CURRE | ENT EXPENSES | 0 | 000 | 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% | 0 |)%)% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3: Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3: Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3: | 500 Office Of The Commissioner 3532 500 Office Of The Commissioner 3581 | Natural Heritage Wildlife Db Moa Des Fire Tower Forest Land ENHancement P | 020 CURRE 020 CURRE | ENT EXPENSES | 0 | 000 | 0% 0 0% 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel DICURRENT EXPENSE TOTALS 3 | 500 Office Of The Commissioner 3706 | Temple Mountain State Park Improvements | 020 CURRE 020 CURRE | ENT EXPENSES ENT EXPENSES | 0 | 00 | 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% | 0 | 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3: Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3: Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3: | 500 Office Of The Commissioner 3724 | INRTF I | 1020 ICURRE | ENT EXPENSES ENT EXPENSES ENT EXPENSES | 0 | 000 | 0% 0 0% 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel D CURRENT EXPENSE TOTALS 3: Resources - Econ Devel D CURRENT EXPENSE TOTALS 3: Resources - Econ Devel D CURRENT EXPENSE TOTALS 3: | 500 Office Of The Commissioner 3761 | NRTF-2000 NRTF-2001 NRTF-2002 | 020 CURRE | ENT EXPENSES ENT EXPENSES ENT EXPENSES | 0 | 000 | 0% 0 0% 00% 0 0% 00% 0 00% | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | | 500 Office Of The Commissioner 3764 | NRTF-2002 NRTF-2003 NRTF-2005 | | ENT EXPENSES ENT EXPENSES ENT EXPENSES | 0 | 000 | 0% 0 0% 0% 0 0% | 6 | 0 | 0 0% | 0 | 0% 0% | 0 |
| 2 010 35 | nesources a Econ Develoguas | presources - Econ Devel QCONNENT EXPENSE TOTALS [3] | JOHICE OF THE COMMISSIONER 37/0 | pxn1 F-2000 | JUZU JUUHRE | LINI CAFEINOES | | 0 0 | 0 0% ا مرد | 0 | U | U U 76 | 0 | 270 | U |

| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 R Resources & Econ Develog 035 R | Resources - Econ Devel DICURRENT EXPENSE TOTALS 13500 F | | Isles Of Shoals Lighthouse 02 Historic Fund Site 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 128 0% | 0.0% | 0 | 0 0% 128 0% | 0.0% | 1,533 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------|----------------------------------|------------------------------------------------|-----------------------|------------------------------------|------------------------------------------------|-------------------------------|
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3500 Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3500 | Office Of The Commissioner 5440 Office Of The Commissioner 7999 | Wildlife Habitat Incentives Pr 02 | | 0 0 | 0 0% 0 0% 0 0% | 51 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 51 0% 0 0% 0 0% | 608 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3500 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3500 | Office Of The Commissioner 8012 Office Of The Commissioner 8051 Office Of The Commissioner 8601 | Workers Compensation 02 Supply Depot Inventory 02 Unemployment Compensatio 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 1,600 0 | 0 0% 2,678 167% 0 0% | 0 0% 1,361 197% 0 0% | 1,600 0 | 0 0% 2,678 167% 0 0% | 0 0% 1,361 197% 0 0% | 189,210 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3500 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3505 | Office Of The Commissioner 8911 Division Of Economic Develop 0895 Division Of Economic Develop 1135 | Favor Of Ronald Broderick 02 ARRA Energy Funds 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 71 | 0 0% 17,708 24,9279 | | 71 0 | 0 0% 17,708 24,927% | 0 0% 116 15,282% | 280,502 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 R Resources & Econ Develog 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3505 | Division Of Economic Develor 1734 Division Of Economic Develor 2084 Division Of Economic Develor 3600 | Economic Development Gran 02 Energy Efficiency Program R 02 Office Of Safety & Complianc 02 Economic Development Admi 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 | 0 0% 0 0% 0 0% 797 403% | 0 0% 1,917 0% 0 0% 510 156% | 0 0 | 0 0% 0 0% 0 0% 797 403% | 0 0% 1,917 0% 0 0% 510 156% | 23,000 0 41,000 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3505 | Division Of Economic Develor 3605 Division Of Economic Develor 3606 | Telecommunications Initiative 02 Telecomunications Fund 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 553 | 0 0% | 0 0% 0 0% | 0 0 553 | 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3505 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3505 | Division Of Economic Develor 3610 Division Of Economic Develor 3611 Division Of Economic Develor 3612 | NH Business Resource Cente 02 Bus Retention/Expansion 02 International Commerce 02 Procurement Technical Assis 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3505 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3505 | Division Of Economic Develog 3615 Division Of Economic Develog 3617 | Procurement Technical Assis 02 Innovative Research Center 02 Industries Of The Future 02 Economic Dev. Matching Gra 02 | | 0 0 | 110 36% 0 0% 0 0% | 1,152 10% 0 0% 0 0% | 302 0 | 110 36% 0 0% 0 0% 0 0% | 1,152 10% 0 0% 0 0% 0 0% | 19,066 0 59,982 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor035 R | Resources - Econ Devel DICURRENT EXPENSE TOTALS 3505 | Division Of Economic Develop 3627 Division Of Economic Develop 3630 Division Of Economic Develop 3631 | | | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 | 0 0% | 0.0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel DICURRENT EXPENSE TOTALS 3505 | Division Of Economic Develog 3634 Division Of Economic Develog 3640 Division Of Economic Develog 5336 | Economic Development Projetus Economic Development Fund 02 Crop Zone Program 02 Workforce Investment 02 Office Of Workforce Opportun 02 Job Training Program 02 USDA Cooperative Agreemer 02 America The Beautiful Progra0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 285 | 0 0% 0 0% 91 32% | 169 0% 0 0% 143 63% | 0 0 285 | 0 0% 0 0% 91 32% | 169 0% 0 0% 143 63% | 2,025 0 20,400 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3505 | Division Of Economic Develop 5420 Division Of Economic Develop 9076 Forests And Lands 2101 | Job Training Program 02 USDA Cooperative Agreemer 02 America The Beautiful Program 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 20,400 17,931 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 R Resources & Econ Develog 035 R | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3510 Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3510 | Forests And Lands 2103 | Natural Heritage - Agency Inc 02 | 0 CURRENT EXPENSES | 0 26 | 15 0% 70 273% 0 0% | 0 0% 14 497% 208 0% | 0 26 | 15 0% 70 273% | 0 0% 14 497% 208 0% | 14,000 900 2,500 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 | Forests And Lands 2104 Forests And Lands 2181 Forests And Lands 3406 Forests And Lands 3407 | Natural Heritage - Federal 02 Reimburse To Municipalities 02 Natural Heritage Bureau 02 Natural Heritage Fund 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 40 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 40 0% | 0 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 R Resources & Econ Develog 035 R | Resources - Econ Devel D CURRENT EXPENSE TOTALS 3510 | Forests And Lands 3459 Forests And Lands 3492 Forests And Lands 3494 | WHIP 2004 02 Special Deputy Training 02 | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 | Forests And Lands 3497 Forests And Lands 3500 | Forget & Lande Administration 03 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 153 758 | 106 0% 31 20% | 0 0% 116 27% | 0 153 | 106 0% 31 20% | 0 0% 116 27% | 12,500 47,900 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3510 Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3510 | Forests And Lands 3505 Forests And Lands 3506 Forests And Lands 3507 | Management And Protection 02 Timber Sales/Other State Lar 02 Wildlife Habitat 02 | 20 CURRENT EXPENSES | 0 | 383 50% 0 0% 0 0% | 1,506 25% 0 0% 0 0% | 758 0 0 | 383 50% 0 0% 0 0% | 1,506 25% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel DICHERENT EXPENSE TOTALS (3510) | Forests And Lands 3511 Forests And Lands 3512 | State Forest Nursery 02 Forest Health - State 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 1,252 505 0 | 209 41% | 3,253 2% 588 36% 0 0% | 1,252 505 0 | 69 5% 209 41% 0 0% | 3,253 2% 588 36% 0 0% | 10,100 32,850 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 R Resources & Econ Develog 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 | Forests And Lands 3513 Forests And Lands 3514 Forests And Lands 3516 | Land Management Bureau 02 Forest Protection Pers Trainin 02 Forest Health - Federal 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 318 0 1,842 | 172 54% 0 0% 1,562 85% | 638 27% 167 0% 2,348 67% | 318 0 1,842 | 172 54% 0 0% 1,562 85% | 638 27% 167 0% 2,348 67% | 4,643 2,000 27,535 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 R Resources & Econ Develog 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 | Forests And Lands 3520 Forests And Lands 3521 Forests And Lands 3522 | Forest Protection 02 State Fire Assistance 02 Volunteer Fire Assistance 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 1,842 3,016 498 | 4,114 136% 0 0% 0 0% | 2,668 154% 0 0% 0 0% | 3,016 498 0 | 4,114 136% 0 0% 0 0% | 2,668 154% 0 0% 0 0% | 27,535 50,500 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel DICURRENT EXPENSE TOTALS 3510 | Forests And Lands 3523 Forests And Lands 3524 | Forestry - Wildlife Project 02 Shieling Trust Funds 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 | 0 0% 0 0% 1,010 624% | 0 0% 0 0% 182 555% | 0 0 162 | 0 0% 0 0% 1,010 624% | 0 0% 0 0% 182 555% | 3,000 3,000 27,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develop 035 R Resources & Econ Develop 035 R Resources & Econ Develop 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 | Forests And Lands 3530 | Community Forestry 02 Nursery - Tree Improvement 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 50 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 7,914 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 | | Urban Forestry Assistance 02 Forest Stewardship 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 R Resources & Econ Develog 035 R | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3510 Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3510 | Forests And Lands 3540 Forests And Lands 3542 | Taylor Mill 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 00% | 0 0% | 0 | 0 0% | 0 0% | 0 0 131,250 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 | Forests And Lands 3545 Forests And Lands 3546 | Forest Legacy 02 Forest Legacy - II 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 201 27 155 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 | Forgets And Lands 3564 | Urban Forestry Assistance 02 Forest Stewardship - II 02 Forest Health & Protection 02 | O CURRENT EXPENSES | 0 1 0 | 0 0% 0 0% 0 0% | 0 0% 2 0% 0 0% | 1 0 | 0 0% 0 0% 0 0% | 0 0% 2 0% 0 0% | 19,413 4,000 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 0.35 R Resources & Econ Develor 0.35 R Resources & Econ Develor 0.35 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 | | Forest Law Enforcement 02 Forest Resource Planning 02 CLH Tract Monitoring Endow 02 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 383/71% | 0 | 0 0% 0 0% 0 0% 272 154% | 0 0% 0 0% 0 0% | 13,304 2,100 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 R Resources & Econ Develog 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3510 | Forests And Lands 5019 Forests And Lands 5130 Forests And Lands 5200 | Combined Fed Flood Control 02 Albert E Pillsbury Fund 02 Fox Forest Trust Funds 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 176 0 143 | 272 154% 0 0% 0 0% | 383 71% 126 0% 217 0% | 176 0 143 | 272 154% 0 0% 0 0% | 383 71% 126 0% 217 0% | 11,650 1,514 9,200 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 R Resources & Econ Develog 035 R Resources & Econ Develog 035 R | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3510 Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3510 | Forests And Lands 5898 | Stone Estate Trust Funds 02 USDA-State Fire Assistance 02 Forest Improvement Fund 02 Forest Cons-Unincorp Towns 02 | O CURRENT EXPENSES | 160 0 | 80 50% 0 0% 0 0% | 99 80% 0 0% 0 0% 0 0% 731 160% | 160 0 | 80 50% 0 0% 0 0% | 99 80% 0 0% 0 0% 731 160% | 8,750 0 19,440 7,258 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel DICURRENT EXPENSE TOTALS 3510 | Forests And Lands 8071 | Mining Permit Fees 02 | 20 CURRENT EXPENSES | 886 0 | 1,167 132% 0 0% 0 0% | 731 160% 496 0% 500 0% | 886 0 | 0 0% 1,167 132% 0 0% 0 0% | 731 160% 496 0% 500 0% | 7,258 5,947 6,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 R Resources & Econ Develog 035 R | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3515 Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3515 | Parks And Recreation 3146 Parks And Recreation 3414 Parks And Recreation 3415 | FEMA 2008 July-August Flool03 Administration 02 Conn. Lakes Easement 02 Oct 2005 Flood Damage 03 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 38 0 | 0.0% 4,111 10,9329 0.0% | 0 0% 9% 5 80,757% 0 0% | 0 38 | 0 0% 4,111 10,932% 0 0% | 0 0% 5 80,757% 0 0% | 0 17,337 23,020 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3515 Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3515 | Parks And Recreation 3453 | 2007 Storm Damage FFMA 102 | O CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 R Resources & Econ Develog 035 R | Resources - Econ Devel D CURRENT EXPENSE TOTALS 3515 Resources - Econ Devel D CURRENT EXPENSE TOTALS 3515 | Parks And Recreation 3484 Parks And Recreation 3486 | Grants in Aid Equip Snow 102 Grant In Aid-Wheeled 102 | O CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3515 Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3515 | Parks And Recreation 3488 Parks And Recreation 3556 Parks And Recreation 3558 Parks And Recreation 3562 | Grant In Aid Equip Wheeled 02 Grants In Aid - Snow 02 Trails Maintenance 02 Trail Acquisition 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 8,884 | 0 0% 273 3% | 0 0% 0 0% 10,848 3% 520 5% | 0 8,884 | 0 0% 0 0% 273 3% 24 0% | 0 0% 0 0% 10,848 3% 520 5% | 0 101,745 6,235 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3515 Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3515 | Parks And Recreation 3701 Parks And Recreation 3702 | Parks Administration 02 State Parks FundFc/Gc Nee 02 Cannon Mountain 02 | 0 CURRENT EXPENSES | 26 0 | 503 1,948% 0 0% | 50/3% 50/998% 0/0% 12,686/29% | 26 0 | 503 1,948% 0 0% 3,618 23% | 50 3% 50 998% 0 0% 12,686 29% | 28,342 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 | Parks And Recreation 3703 Parks And Recreation 3704 Parks And Recreation 3705 | Ski School/Concession - Can 02 Cannon Mtn Capital Improven 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 15,938 45,303 0 | 3,618 23% 30,377 67% 0 0% | 43.422 70% 0 0% | 15,938 45,303 0 | 30,377 67% 0 0% | 43,422 70% 0 0% | 513,668 442,400 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Nesources - Econ Devel DCURRENT EXPENSE TOTALS 3515 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 | | Hampton Beach State Park 02 LWCF Grants 02 Service Parks 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 64,832 | 0 0% 0 0% 31,901 49% | 0 0% 0 0% 52,012 61% | 0 0 64,832 | 0 0% 0 0% 31,901 49% | 0 0% 0 0% 52,012 61% | 0 16,510 572,227 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 | Parks And Recreation 3721 Parks And Recreation 3722 Parks And Recreation 3723 | Odiorne Point State Park 02 Concession Operations-St Pk 02 Hampton Beach Donations 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 221,612 0 | 0 0% 120,089 54% 0 0% | 0 0% 204,864 59% 0 0% | 0 221,612 0 | 0 0% 120,089 54% 0 0% | 0 0% 204,864 59% 0 0% | 0 802,597 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 | Parks And Recreation 3736 Parks And Recreation 3737 Parks And Recreation 3742 | State Park Benches 02 Monadoock Develop - Acquist 02 | CURRENT EXPENSES | 0 0 78,210 | 0 0% 0 0% 119,350 153% | 0 0% 0 0% 96,249 124% | 0 0 78,210 | 0 0% 0 0% 119,350 153% | 0 0% 0 0% 96,249 124% | 0 0 522,215 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 R Resources & Econ Develo 035 R Resources & Econ Develo 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 | Parks And Recreation 3745 | Mt Washington Comm 02 Mt Washington Fire Repairs 02 CLH Stewardship Endowmen 02 CLH Road Maintenance Endo 02 | O CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 23 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 23 0% 0 0% 0 0% | 282 8,074 25,263 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3515 | Parks And Recreation 3750 | Promotion Projects 02 | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel D CURRENT EXPENSE TOTALS 3515 Resources - Econ Devel D CURRENT EXPENSE TOTALS 3515 | Parks And Recreation 3772 Parks And Recreation 3777 Parks And Recreation 3999 | Recreational Trails Program (02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 50,000 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R Resources & Econ Develor 035 R | Resources - Econ Devel DICURRENT EXPENSE TOTALS 3515 | Parks And Recreation 4044 Parks And Recreation 6161 Parks And Recreation 7044 | NatL Recreational Trails Fund 02 Land - Water Conservation F 02 FEMA 2008 Ice Storm 02 Unemployment Compensatio 02 Hampton Beach Area Commi 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% 764 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 764 0% | 0 0 0 9,165 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3515 | Parks And Recreation 7300 Parks And Recreation 7301 | Hampton Meters 102 | O CURRENT EXPENSES | 281 0 | 7,572 2,695% 11,286 0% | 6 400 1,892% 0 0% | 281 0 | 7,572 2,695% 11,286 0% | 400 1,892% 0 0% | 9,165 87,645 88,577 |
| 2012 010 35 2012 017 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel DCURRENT EXPENSE TOTALS 3520 Resources - Econ Devel DCURRENT EXPENSE TOTALS 3520 | Parks And Recreation 8146 Welcome Cirs. Turnpike 1872 Travel And Tourism 3576 | International Tourism 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 10,935 0% 0 0% 1,048 8% | 0 | 0 0% 0 0% 0 0% | 0 0% 10,935 0% 0 0% 1,048 8% | 131,214 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog035 R Resources & Econ Develog035 R Resources & Econ Develog035 R | Nesources - Econ Devel DICURRENT EXPENSE TOTALS 3520 Resources - Econ Devel DICURRENT EXPENSE TOTALS 3520 Resources - Econ Devel DICURRENT EXPENSE TOTALS 3520 | Travel And Tourism 3620 Travel And Tourism 3625 Travel And Tourism 5080 | Division Of Travel - Tourism 02 Travel/Tourism Revolving Fur 02 NCIC-Cops County Website 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 1,024 0 | 83 8% 0 0% 0 0% | 0 0% | 1,024 0 0 | 83 8% 0 0% 0 0% | 0 0% | 35,000 50,000 0 |
| 2012 010 35 2012 010 35 2012 015 35 | Resources & Econ Develor 035 R | Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3520 Resources - Econ Devel D'CURRENT EXPENSE TOTALS 3520 | Travel And Tourism 5452 Travel And Tourism 5874 Welcome Ctrs. Highway 5919 ARRA Stimulus DRED 0800 | Usda-Coos County Web Site 02 Travel - Tourism Dev Fund 02 Hwy Welcome Centers 02 Public Computer Access 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 5.681 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 5.681 0% | 0 0 68,169 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 R | Resources - Econ Devel DCLIRRENT EXPENSE TOTALS 3599 | ARRA Stimulus DRED 0801 ARRA Stimulus DRED 0802 | Innovative Programs 02 Distance Learning/Telemed/B02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 R Resources & Econ Develog 035 R | Resources - Econ Devel DCLIBBENT EXPENSE TOTALS 3599 | ARRA Stimulus DRED 0803 ERP Grants 9771 | Activity Acet Agy-035 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 451,361 | 0 0% 0 0% 363,392 81% | 0 0% 0 0% 460,633 79% | 0 0 451,361 | 0 0% 0 0% 363,392 81% | 0 0% 0 0% 460,633 79% | 1,771 0 4,946,028 |
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| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develog 3640 3505 Division Of Economic Develog 3640 | Workforce Investment 026 Workforce Investment 027 | ORGANIZATIONAL DUES 0 TRANSFERS TO DOIT 0 | 0 0% | 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 3640 3505 Division Of Economic Develor 3640 3505 Division Of Economic Develor 3640 | Workforce Investment 030 Workforce Investment 033 Workforce Investment 040 | EQUIPMENT NEW REPLACEMEN 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 3640 3505 Division Of Economic Develor 3640 3505 Division Of Economic Develor 3640 | Workforce Investment 049 | AUDIT FUND SET ASIDE 0 TRANSFER TO OTHER STATE # 0 IN STATE TRAVEL REIMBURSEN 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo@035 Resources - Econ Devel DALL OTHER Resources & Econ Develo@035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 3640 3505 Division Of Economic Develor 3640 | Workforce Investment 072 Workforce Investment 080 | GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER | B505 Division Of Economic Develor 3640 B505 Division Of Economic Develor 5336 B505 Division Of Economic Develor 5336 | Office Of Workforce Opportur022 | FCLG | 0 0% 0 0% 219 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 219 0% | 0 0% 0 0% 0 0% | 37,010 2,000 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5336 | Office Of Workforce Opportur026 | ORGANIZATIONAL DUES 0 | 6,800 0% 0 0% | 0 0% 2,777 0% 0 0% | 0 6,800 0% | 0 0% 777 0% 0 0% | 7,500 33,328 1,000 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develog 5336 | Office Of Workforce Opportun037 Office Of Workforce Opportun038 Office Of Workforce Opportun038 | D EQUIPMENT NEW REPLACEMEN 0 TECHNOLOGY-HARDWARE 0 TECHNOLOGY-SOFTWARE 0 | 0.0% | 0 0 % 0 0 % 0 0 % 717 0 % | 0 00% 0 00% 0 00% | 0 0% 0 0% 717 0% | 3,000 2,000 8,600 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5336 3505 Division Of Economic Develor 5336 3505 Division Of Economic Develor 5336 | Office Of Workforce Opportur040 | D INDIRECT COSTS 0 | 0 0% 0 0% 0 0% | 717 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 717 0% 0 0% 0 0% | 8,600 116,600 16,200 |
| 2012 010 35 2012 010 35 | Resources & Econ Develoj035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj035 Resources - Econ Devel DALL OTHER | B505 Division Of Economic Develor 5336 B505 Division Of Economic Develor 5336 B505 Division Of Economic Develor 5336 | Office Of Workforce Opportur042 Office Of Workforce Opportur048 | ADDITIONAL FRINGE BENEFITS 0 CONTRACTUAL MAINT BUILD-G 0 TRANSFER TO OTHER STATE 4 0 | 0 0% 0 0% 140.535 0% | 0 0% | 0 0 0% 0 0 0% 0 140,535 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5336 3505 Division Of Economic Develor 5336 | Office Of Workforce Opportur 062 | 2 WORKERS COMPENSATION 0 3 EMPLOYEE TRAINING 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% | 2,437,728 0 1,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develop 5336 3505 Division Of Economic Develop 5336 3505 Division Of Economic Develop 5336 | Office Of Workforce Opportur 067 Office Of Workforce Opportur 069 Office Of Workforce Opportur 070 | 7 TRAINING OF PROVIDERS 0 9 PROMOTIONAL MARKETING EX 0 1 IN STATE TRAVEL REIMBURSEN 206 | 0 0 0 % 1,110 0 % 0 0 % | 583 0% 0 0% 431 0% 2 | 0 0 0 0% 0 1,110 0% 00 0 0 0% | 583 0% 0 0% 431 0% | 7,000 38,425 10,900 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5336 3505 Division Of Economic Develor 5336 | Office Of Workforce Opportur072 Office Of Workforce Opportur074 | 2 GRANTS FEDERAL 0 GRANTS FOR PUB ASST AND R 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 0 12,600 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develog 5336 | Office Of Workforce Opporturi 103 | OUT OF STATE TRAVEL REIMB 0 2 CONTRACTS FOR PROGRAM S 213 3 CONTRACTS FOR OP SERVICE 71 | 171,505 80,473% 36,352 51,171% | 0 0% 401 42,755% 2 112 32,518% | 0 0 00% 113 171,505 80,473% 71 36,352 51,171% | 112 32,518% | 4,952,431 673,427 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | | 3505 Division Of Economic Develop 5336 3505 Division Of Economic Develop 5336 3505 Division Of Economic Develop 5336 3505 Division Of Economic Develop 5336 | Office Of Workforce Opportur 202 Office Of Workforce Opportur 571 Office Of Workforce Opportur 995 | PASS THRU GRANTS 0 | 010% 010% 010% | 0 0% 35,417 0% 0 0% | | 0 0% 417 0% 0 0% | 425,000 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 1505 Division Of Economic Develop 5341 | Office Of Workforce Opportur 999 Mine Safety and Training 041 Mine Safety and Training 072 Mine Safety and Training 999 | AUDIT FUND SET ASIDE 0 2 GRANTS FEDERAL 0 3 FCLG | 0 0% | 0 (0% 0 (0% 0 (0% 0 (0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5342 3505 Division Of Economic Develor 5342 | Sr Community Serivces 041 Sr Community Serivces 072 | I AUDIT FUND SET ASIDE 0 2 IGRANTS FEDERAL 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(055 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5342 | Sr Community Serivces 999 NEG-Wausau Paper Project 041 NEG-Wausau Paper Project 072 NEG-Wausau Paper Project 999 | 9 FCLG 0 0 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | B505 Division Of Economic Develor 5343 B505 Division Of Economic Develor 5344 B505 Division Of Economic Develor 5344 | NEG-Wausau Paper Project 999 NEG-NH-Coos County Grant 041 NEG-NH-Coos County Grant 072 | 9 FCLG 0 AUDIT FUND SET ASIDE 0 GRANTS FEDERAL 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DALL OTHER Resources & Econ Develog035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5344 3505 Division Of Economic Develor 5420 | NEG-NH-Coos County Grant 999 Job Training Program 022 | P FCLG 0 0 PENTS-LEASES OTHER THAN S 0 | 0 0% | 0 0% 692 0% | 0 00% | 0 0% 692 0% | 0 8,300 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5420 | Job Training Program 027 Job Training Program 030 Job Training Program 033 | 7 TRANSFERS TO DOIT 0 D EQUIPMENT NEW REPLACEMEN 0 B LAND ACQUISITION AND EASEN 0 | 010% 010% 010% | 125 0% 375 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 125 0% 375 0% 0 0% | 1,500 4,500 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5420 | Job Training Program 037 Job Training Program 038 Job Training Program 039 | 7 TECHNOLOGY-HARDWARE 0 3 TECHNOLOGY-SOFTWARE 0 9 TELECOMMUNICATIONS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 125 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 125 0% | 1,376 158 1,500 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5420 Division Of Economic Develor 5420 | Job Training Program 040 Job Training Program 041 | INDIRECT COSTS | 0 0% | 2,842 0% 469 0% | 0 0 0% 2 0 0 0% | 842 0% 469 0% | 34,100 5,632 2,235,856 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5420 3505 Division Of Economic Develor 5420 | Job Training Program 067 Job Training Program 069 | 7 TRAINING OF PROVIDERS 15,861 9 PROMOTIONAL MARKETING EX 0 | 64,718 408% 0 0% | 16,825 385% 15,8 3,333 0% | | 0 0% 825 385% 333 0% | 894,469 40,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog(355 Resources - Econ Devel DALL OTHER Resources & Econ Develog(355 Resources - Econ Devel DALL OTHER Resources & Econ Develog(355 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5420 | Job Training Program 070 |) IN STATE TRAVEL REIMBURSEN 0 3 GRANTS NON FEDERAL 0 5 GRANTS SUBSIDIES AND RELIE 0 | 0 0% | 333 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 333 0% 0 0% 0 0% | 4,000 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 5420 3505 Division Of Economic Develor 5420 3505 Division Of Economic Develor 5420 | Job Training Program [102 | GRANTS SUBSIDIES AND RELIE 0 GRANTS SUBSIDIES AND RELIE 0 OUT OF STATE TRAVEL REIMB 0 CONTRACTS FOR PROGRAM S FIGURE 0 FIGURE 0 | 00% | 0 0% 150,000 0% | 0 0 0% | 0 0% | 1,800,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo@035 Resources - Econ Devel DALL OTHER Resources & Econ Develo@035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 7028 3505 Division Of Economic Develor 7028 | Workforce Investment Act 041 Workforce Investment Act 072 | AUDIT FUND SET ASIDE 0 2 IGRANTS FEDERAL 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | | NHES - NEG 999 | FCLG | 010% 4,177 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 487,310 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog055 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 9076 | USDA Cooperative Agreemer 030 USDA Cooperative Agreemer 040 USDA Cooperative Agreemer 041 | EQUIPMENT NEW REPLACEMEN 0 | 0 0% | 0 0% 1,587 0% 17 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 587 0% 17 0% | 19,040 200 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 3505 Division Of Economic Develor 9076 3505 Division Of Economic Develor 9076 | USDA Cooperative Agreemer 069 USDA Cooperative Agreemer 070 | PROMOTIONAL MARKETING EX 0 IN STATE TRAVEL REIMBURSEN 0 | 0 0% | 1,313 0% | 0 00% 1 | 313 0% 0 0% | 15,760 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor035 Resources - Econ Devel DALL OTHER | | USDA Cooperative Agreemer 999 | CONTRACTS FOR PROGRAM S | 42,000 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 42,000 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 42,000 0 |
| 2012 010 35 2012 010 35 2012 010 35 | | 3510 Forests And Lands 2101 3510 Forests And Lands 2101 3510 Forests And Lands 2101 | America The Beautiful Progra 027 America The Beautiful Progra 030 | 7 TRANSFERS TO DOIT 0 D EQUIPMENT NEW REPLACEMEN 0 B LAND ACQUISITION AND EASEN 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo@035 Resources - Econ Devel DALL OTHER Resources & Econ Develo@035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2101 3510 Forests And Lands 2101 | America The Beautiful Progra040 |) INDIRECT COSTS 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog(035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2101 3510 Forests And Lands 2101 3510 Forests And Lands 2101 | America The Beautiful Progra042 America The Beautiful Progra070 America The Beautiful Progra070 | 2 ADDITIONAL PRINGE BENEFITS U S CONTRACTUAL MAINT BUILD-G O IN STATE TRAVEL REIMBURSEN O | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 8510 Forests And Lands 2101 8510 Forests And Lands 2101 8510 Forests And Lands 2102 | America The Beautiful Progratos | D OUT OF STATE THAVEL REIMB 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 1,000 0% | 0 0 0 0% | 0 0% 0 0% 000 0% | 0 0 12,000 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2102 3510 Forests And Lands 2102 | Fuelwood 030 | RENTS-LEASES OTHER THAN S | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2102 | Fuelwood 033 Fuelwood 035 Fuelwood 040 | 9 TELECOMMUNICATIONS 0 0 INDIRECT COSTS 0 | 0 0% | 0 0% 83 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 83 0% 0 0% | 1,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2102 | Fuelwood 048 | AUDIT FUND SET ASIDE 0 7 OWN FORCES MAINT BUILD-GF 0 8 CONTRACTUAL MAINT BUILD-G 0 | 0 0% 0 0% 0 0% | 0 0% 1,250 0% 0 0% | 0 00% | 0 0% 250 0% 0 0% | 15,000 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel D ALL OTHER | 3510 Forests And Lands 2102 | Fuelwood 049 | TRANSFER TO OTHER STATE # 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 35,677 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2102 3510 Forests And Lands 2103 | Fuelwood 999 Natural Heritage - Agency Inc 022 | P RENTS-LEASES OTHER THAN S 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj035 Resources - Econ Devel DALL OTHER Resources & Econ Develoj035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2103 | Natural Heritage - Agency Inc 026 Natural Heritage - Agency Inc 026 | 6 ORGANIZATIONAL DUES 0 7 TRANSFERS TO DOIT 0 10 TRANSFERS TO DATA CENTER 0 | 850 0% 0 0% 0 0% | 83 1,020% 0 0% 7,726 0% | | 83 1,020% 0 0% 726 0% | 1,000 0 92,716 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2103 | Natural Heritage - Agency Incl030 | B LAND ACQUISITION AND FASEN 0 | 0 0% 0 0% 0 0% | 42 0% 0 0% 25 0% | 0 00% 0 00% 0 00% | 42 0% 0 0% 25 0% | 500 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2103 3510 Forests And Lands 2103 | Natural Heritage - Agency Inc 040 Natural Heritage - Agency Inc 041 | D INDIRECT COSTS 0 AUDIT FUND SET ASIDE 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2103 | Natural Heritage - Agency Inc 049 Natural Heritage - Agency Inc 070 | CONTRACTUAL MAINT BUILD-G 0 TRANSFER TO OTHER STATE A 0 IN STATE TRAVEL REIMBURSEN 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 1,501 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2103 3510 Forests And Lands 2103 | Natural Heritage - Agency Inc 080 Natural Heritage - Agency Inc 103 | O OUT OF STATE TRAVEL REIMB 0 CONTRACTS FOR OP SERVICE 0 | 010% 010% 010% | 167 0% 0 0% 0 0% | 0 00% | 167 0% 0 0% | 2,000 10,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2103 3510 Forests And Lands 2104 3510 Forests And Lands 2104 | Natural Heritage - Federal 022 Natural Heritage - Federal 027 | FCLG | 0 0% | 0 0% 0 0% 0 0% 125 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 125 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2104 | Natural Heritage - Federal 033 | B LAND ACQUISITION AND EASEM 0 | 0]0% 0]0% 0]0% | 125 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 125 0% 0 0% 0 0% | 1,500 0 7,964 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj (335 Resources - Econ Devel DALL OTHER Resources & Econ Develoj (335 Resources - Econ Devel DALL OTHER Resources & Econ Develoj (335 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2104 3510 Forests And Lands 2104 | Natural Heritage - Federal 041 | AUDIT FUND SET ASIDE 0 CONTRACTUAL MAINT BUILD-G | 0 0% 0 0% 0 0% | 0 0% 0 0% 3,857 0% | 0 0 0 0% | 0 0% 0 0% 857 0% | 74 0 46.284 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Besources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 2104 3510 Forests And Lands 2104 3510 Forests And Lands 2104 | Natural Heritage - Federal 070 Natural Heritage - Federal 080 | TRANSFER TO OTHER STATE # 0 | 0 0% 0 0% 0 0% | 208 0% 223 0% | 0 00% | 208 0% 223 0% | 2,500 2,679 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | | | CONTRACTS FOR OP SERVICES 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 10,500 |
| | inesources α Econ Develogius5 Hesources - Econ Devel DALL OTHER | poru jeorests And Lands [2181 | memburse i o Municipalities [033 | LAND ACQUISITION AND EASEN 0 | UJU% | U U% | U U U% | U IU 76 | |

| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 8510 Forests And Lands 2181 8510 Forests And Lands 2181 | Reimburse To Municipalities 068 Reimburse To Municipalities 070 | | 0% 0 0% 0% 0 0% | 0 00% | 0 0% | 0 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------------------------------|---------------------------|
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DALL OTHER Resources & Econ Develog035 Resources - Econ Devel DALL OTHER | 8510 Forests And Lands 2181 | Reimburse To Municipalities 080 Reimburse To Municipalities 1999 | OUT OF STATE TRAVEL REIMB 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | S510 Forests And Lands 3406 | Natural Heritage Bureau 040 | ORGANIZATIONAL DUES 0 0 LAND ACQUISITION AND EASEN 0 0 INDIRECT COSTS 0 0 AUDIT FUND SET ASIDE 0 0 | 0% 0 0% 0% 0 0% | 0 0 00% 0 00% 0 00% 0 00% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 510 Forests And Lands 3406 | | AUDIT FUND SET ASIDE | 0% 0 0 0% 0% 0 0 0% 0% 0 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel D'ALL OTHER Resources & Econ Develog035 Resources - Econ Devel D'ALL OTHER Resources & Econ Develog035 Resources - Econ Devel D'ALL OTHER | 8510 Forests And Lands 3406 8510 Forests And Lands 3406 | Natural Heritage Bureau 103 Natural Heritage Bureau 999 | FCLG 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 8510 Forests And Lands 3407 8510 Forests And Lands 3407 | Natural Heritage Fund 070 | IN STATE TRAVEL REIMBURSEN | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 900 |
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| 2012 010 35 2012 010 35 2012 010 35 | | 8510 Forests And Lands 3492 | Special Deputy Training 1070 | LAND ACQUISITION AND EASEN 0 0 0 IN STATE TRAVEL REIMBURSEN 0 0 0 GRANTS SUBSIDIES AND FELIE 0 0 0 OUT OF STATE TRAVEL REIMB 0 0 0 | 0% 00% 0% 00% 0% 00% | 0 0 00% 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
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| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | | Forest & Lands Administratio 049 Forest & Lands Administratio 070 | TRANSFER TO OTHER STATE # 0 0 0 1 | 0% 0 0% 188% 128 170% | 0 0 0% 116 218 188% | 0 0% 128 170% | 124,876 1,142 2,000 |
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| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | 8510 Forests And Lands 3510 8510 Forests And Lands 3510 | Forest Management 049 | TRANSFER TO OTHER STATE # 0 0 0 IN STATE TRAVEL REIMBURSEN 62 0 | 0% 75 0% 0% 0 0% 0% 349 0% | 0 0 0% 0 0 0% 62 0 0% | 75 0% 0 0% 349 0% | 20,677 6,500 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog (355 Resources - Econ Devel D'ALL OTHER Resources & Econ Develog (355 Resources - Econ Devel D'ALL OTHER Resources & Econ Develog (355 Resources - Econ Devel D'ALL OTHER | 8510 Forests And Lands 3510 8510 Forests And Lands 3510 | Forest Management 073 Forest Management 080 | GRANTS NON FEDERAL 0 0 0 0 0 0 0 0 0 | 0% | 62 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 8510 Forests And Lands 3516 8510 Forests And Lands 3516 | Forest Health - Federal 023 Forest Health - Federal 027 | HEAT ELECTRICITY WATER 0 0 0 TRANSFERS TO DOIT 0 0 | 0% 0 0% 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 2,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 8510 Forests And Lands 3516 8510 Forests And Lands 3516 | | EQUIPMENT NEW REPLACEMEN 0 0 0 | 0% 0 0 0% 0% 0 0 0% 0% 208 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 208 0% | 77,324 0 2,500 |
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| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | 8510 Forests And Lands 3520 8510 Forests And Lands 3520 | Forest Protection 033 Forest Protection 039 Forest Protection 040 | LAND ACQUISITION AND EASEN 0 0 0 TELECOMMUNICATIONS 0 0 INDIRECT COSTS 0 0 0 AUDIT FUND SET ASIDE 0 0 0 | 0% 00% 00% 00% 00% 00% 00% 00% 00% 00% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 683 0% 0 0% 0 0% | 8,200 0 |
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| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 510 Forests And Lands 3522 510 Forests And Lands 3522 | Volunteer Fire Assistance 07: Volunteer Fire Assistance 07: | 2 GRANTS FEDERAL 0 0 5 GRANTS SUBSIDIES AND RELIE 0 78 0 OUT OF STATE TRAVEL REIMB 0 0 | 0 0% 0 0% 8 0% 0 0% | 0 0 0% 0 78 0% | 0 0% | 13,148 42,927 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER (Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER (| 510 Forests And Lands 3522 510 Forests And Lands 3523 | Volunteer Fire Assistance 99 Forestry - Wildlife Project 03 | 9 FCLG 0 0 3 LAND ACQUISITION AND EASEN 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | | 510 Forests And Lands 3523 | Forestry - Wildlife Project 1071 | IN STATE TRAVEL REIMBURSEN 0 116 | 6 0% 0 0% 0 0% 0 0% | 0 116 0% 0 0 00% | 0 0% 0 0% 0 0% | 4,700 0 |
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| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 3747 3510 Forests And Lands 3747 3510 Forests And Lands 3747 | CLH Tract Monitoring Endow 049 | PERSONNEL SERVICES NON BE | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 16,500 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 3747 3510 Forests And Lands 3747 | CLH Tract Monitoring Endow 080 | OUT OF STATE TRAVEL REIMB 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 010 38 2012 010 38 2012 010 38 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 5019 3510 Forests And Lands 5019 3510 Forests And Lands 5019 | Combined Fed Flood Control 030 | 2 RENTS-LEASES OTHER THAN \$ 0 0 EQUIPMENT NEW REPLACEMEN 0 0 LAND ACQUISITION AND EASEN 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 12,283 4,000 0 |
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| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 5019 3510 Forests And Lands 5019 | Combined Fed Flood Control 070 Combined Fed Flood Control 080 |) IN STATE TRAVEL REIMBURSEN 78 1:) OUT OF STATE TRAVEL REIMB 0 | 00% 05% 05% 153 83% 00% 28 0% | 78 126 162% 0 0 0 0% | 153 83% 28 0% | 1,525 335 |
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| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | | Albert E Pillsbury Fund 070 Albert E Pillsbury Fund 080 Albert E Pillsbury Fund 999 | O IN STATE TRAVEL REIMBURSEN 0 O O OUT OF STATE TRAVEL REIMB 0 O FCLG 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 5200 3510 Forests And Lands 5200 3510 Forests And Lands 5200 | Fox Forest Trust Funds 054 Fox Forest Trust Funds 070 Fox Forest Trust Funds 080 | TRUST FUND EXPENDITURES 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 42 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 42 0% | 10,000 1,600 500 |
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| 2012 010 33 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 5300 3510 Forests And Lands 5300 3510 Forests And Lands 5300 | Stone Estate Trust Funds 048 Stone Estate Trust Funds 049 Stone Estate Trust Funds 054 | CONTRACTUAL MAINT BUILD-G | 0 0% 0 0% 0 0% 0 0% 307 222% 811 408% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 811 408% | 96,055 13,750 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 5300 | Stone Estate Trust Funds 070 Stone Estate Trust Funds 070 Stone Estate Trust Funds 1000 | IN STATE TRAVEL BEIMBURSEN 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 13,750 2,500 0 |
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| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 5898 3510 Forests And Lands 5898 3510 Forests And Lands 5898 | USDA-State Fire Assistance 040 USDA-State Fire Assistance 041 | INDIRECT COSTS | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 7200 3510 Forests And Lands 7200 3510 Forests And Lands 7871 | Forest Improvement Fund 080 Forest Improvement Fund 999 | OUT OF STATE TRAVEL REIMB 0 0 FCLG 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 5 0% | 0 0 00% 0 00% 3 00% | 0 0% 0 0% 5 0% | 0 |
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| 2012 010 35 2012 010 35 2012 010 35 | | 8510 Forests And Lands 7871 | Forest Cons-Unincorp Towns 033 | B LAND ACQUISITION AND EASEN 0 | 0 0% 0 0% 0 0% 267 0% 0 0% 2,302 0% | 0 0 096 0 0 096 1,732 0 096 | 0 0% 267 0% 2,302 0% | 3,200 14,000 |
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| 2012 010 35 2012 010 35 2012 010 34 | Resources & Econ Develoj035 Resources - Econ Devel D'ALL OTHER Resources & Econ Develoj035 Resources - Econ Devel D'ALL OTHER Resources & Econ Develoj035 Resources - Econ Devel D'ALL OTHER | 3510 Forests And Lands 8682 3510 Forests And Lands 9077 3510 Forests And Lands 9077 | Mt. Top Tower Fund 103 EDA Communication Grant 034 EDA Communication Grant 04 | | 0 0% 5,367 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 5,367 0% 0 0% 0 0% | 64,400 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 3510 Forests And Lands 9077 3510 Forests And Lands 9077 | EDA Communication Grant 048 EDA Communication Grant 102 | B CONTRACTUAL MAINT BUILD-G 0 2 CONTRACTS FOR PROGRAM S 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 1,355,483 102,130 |
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| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develof 035 Resources - Econ Devel DALL OTHER Resources & Econ Develof 035 Resources - Econ Devel DALL OTHER Resources & Econ Develof 035 Resources - Econ Devel DALL OTHER | 3515 Parks And Recreation 3414 3515 Parks And Recreation 3414 3515 Parks And Recreation 3414 3515 Parks And Recreation 3414 | Administration 026 Administration 027 | MAINT OTHER THAN BUILD-GRI 0 | 0 0% 408 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 408 0% 0 0% 0 0% | 4,890 950 27,762 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3515 Parks And Recreation 3414 3515 Parks And Recreation 3414 | Administration 029 Administration 030 | TRANSFERS TO DATA CENTER 0 EQUIPMENT NEW REPLACEMEN 0 | 0 0% 0 0% 0 0% 972 0% | 0 00% | 0 0% 972 0% | 0 11,669 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 3515 Parks And Recreation 3414 3515 Parks And Recreation 3414 | Administration 039 | LAND ACQUISITION AND EASEN 0 1 CAPITAL PROJECTS 0 0 TELECOMMUNICATIONS 0 | 0 0% 0 0% 0 0% 0 0 0% 0 0% 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 83 0% | 20,984 0 1,000 |
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| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 3515 Parks And Recreation 3414 3515 Parks And Recreation 3414 | Administration 047 Administration 048 | 7 OWN FORCES MAINT BUILD-GF 0 8 CONTRACTUAL MAINT BUILD-G 0 | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 2,009 23,545 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 3515 Parks And Recreation 3414 3515 Parks And Recreation 3414 3515 Parks And Recreation 3414 | Administration 06 | TRANSFER TO OTHER STATE # 0 UNEMPLOYMENT COMPENSATI 0 WORKERS COMPENSATION 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 200 0 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | 3515 Parks And Recreation 3414 3515 Parks And Recreation 3414 3515 Parks And Recreation 3414 3515 Parks And Recreation 3414 | Administration 069 Administration 070 Administration 080 | PROMOTIONAL MARKETING EX 0 | 0 0% 0 0% 121 77% 82 148% 0 0% 0 0% | 0 0 0% 157 121 77% 0 0 0 0% | 0 0% 82 148% 0 0% | 2,982 2,270 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3515 Parks And Recreation 3414 3515 Parks And Recreation 3414 | Administration 102 | CONTRACTS FOR PROGRAM SI 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3515 Parks And Recreation 3415 3515 Parks And Recreation 3415 3515 Parks And Recreation 3415 | Conn. Lakes Easement 033 Conn. Lakes Easement 047 | 2 RENTS-LEASES OTHER THAN S 0 3 LAND ACQUISITION AND EASEN 0 7 OWN FORCES MAINT BUILD-GF 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 60,318 0 15,000 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 3515 Parks And Recreation 3415 3515 Parks And Recreation 3415 | Conn. Lakes Easement 070 Conn. Lakes Easement 080 |) IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
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| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 3515 Parks And Recreation 3470 3515 Parks And Recreation 3470 | 2007 Storm Damage FEMA 070 2007 Storm Damage FEMA 072 | D IN STATE TRAVEL REIMBURSEN 0 D GRANTS FEDERAL 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 35 2012 010 35 | | 3515 Parks And Recreation 3484 3515 Parks And Recreation 3484 | Grants in Aid Equip Snow 030 | B LAND ACQUISITION AND EASEN 0 IN STATE TRAVEL REIMBURSEN 0 | 0 0% 0 0% 0 0% | 0 00% | 0 0% | 0 |

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| 2012 010 35 2012 010 35 2012 010 35 | | 515 Parks And Recreation 3488 | Grant In Aid Equip Wheeled 033 | 9 FCLG 3 LAND ACQUISITION AND EASEN 0 IN STATE TRAVEL REIMBURSEN | 0 0 0 0 | 0% 0 09 0% 0 09 0% 0 09 | | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: | 515 Parks And Recreation 3488 | Grant In Aid Equip Wheeled 075 | 5 GRANTS SUBSIDIES AND RELIE 10 OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 09 0% 0 09 0% 0 09 | | 0 00% | 0 0% | 220,081 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER 3: | 515 Parks And Recreation 3556 515 Parks And Recreation 3556 | Grants In Aid - Snow 033 Grants In Aid - Snow 070 | 3 LAND ACQUISITION AND EASEN 6 IN STATE TRAVEL REIMBURSEN 6 GRANTS SUBSIDIES AND RELIE | 0 0 0 0 | 0% 0.09 0% 0.09 | , | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 33 Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3556 515 Parks And Recreation 3556 | Grants In Aid - Snow 080 Grants In Aid - Snow 999 | 0 OUT OF STATE TRAVEL REIMB | 0 0 0 0 | 096 0 09 096 0 09 096 0 09 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 2,806,526 0 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: | 515 Parks And Recreation 3558 | Trails Maintenance 023 | 2 RENTS-LEASES OTHER THAN S 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 11,950 0 0 0 | 0% 12,726 09 0% 0 09 0% 0 09 | , | 1,950 0 0% 0 0 0% 0 0 0% | 12,726 0% 0 0% 0 0% | 78,135 15,448 47,112 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 33 Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3558 515 Parks And Recreation 3558 | Trails Maintenance 030 Trails Maintenance 033 | 0 EQUIPMENT NEW REPLACEMENT IS LAND ACQUISITION AND EASEN | | 0% 0.09 0% 0.09 | | 0 0 0 0% | 0 0% | 60,821 |
| 2012 010 35 2012 010 35 2012 010 35 | | 515 Parks And Recreation 3558 515 Parks And Recreation 3558 | Trails Maintenance 048 Trails Maintenance 070 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G 9 IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 16,281 5,560 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER 33 Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER 33 | | Trails Maintenance 080 Trails Maintenance 999 | 5 GRANTS SUBSIDIES AND RELIE 0 OUT OF STATE TRAVEL REIMB 9 FCLG | 0 0 0 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 3: | 515 Parks And Recreation 3562 | Trail Acquisition 1033 | 2 RENTS-LEASES OTHER THAN S 3 LAND ACQUISITION AND EASEN 10 IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 833 09 0% 0 09 0% 0 09 | | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 833 0% 0 0% 0 0% | 10,000 358,592 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 38 Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 38 | 515 Parks And Recreation 3562 515 Parks And Recreation 3562 | Trail Acquisition 999 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 9 FCLG 12 RENTS-LEASES OTHER THAN S | 0 0 | 0% 0 09 0% 0 09 0% 120 09 | . | 0 00% 0 00% 109 00% | 0 0% 0 0% 120 0% | 0 0 1 500 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3701 515 Parks And Recreation 3701 | Parks Administration 026 Parks Administration 027 | 6 ORGANIZATIONAL DUES 7 TRANSFERS TO DOIT | 0 0 0 0 | 0% 0 09 0% 0 09 | | 0 00% 0 00% | 0 0% | 16,604 64,158 |
| 2012 010 35 2012 010 35 2012 010 35 | | 515 Parks And Recreation 3701 | Parks Administration 033 | 10 EQUIPMENT NEW REPLACEMEN 13 LAND ACQUISITION AND EASEN 19 TELECOMMUNICATIONS | 0 0 0 0 | 0% 417 09 0% 0 09 0% 375 09 | | 0 0 0% 0 0 0% 0 0 0% | 417 0% 0 0% 375 0% | 5,000 0 4,500 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 3 | 515 Parks And Recreation 3701 515 Parks And Recreation 3701 | Parks Administration 042 Parks Administration 049 Parks Administration 05 | 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE A 17 BOOKS PERIODICALS SUBSCRI | 0 0 | 0% 0.09 0% 0.09 0% 42.09 | | 0 0 096 0 0 096 0 0 096 | 0 0% 0 0% 42 0% | 57,224 787 500 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER 33 Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3701 515 Parks And Recreation 3701 | Parks Administration 066 Parks Administration 069 | 19 PROMOTIONAL MARKETING EX 10 IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 125 09 0% 2,083 09 | | 0 00% | 125 0% 2,083 0% | 1,500 25,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3701 515 Parks And Recreation 3701 | Parks Administration 080 Parks Administration 102 | OUT OF STATE TRAVEL REIMB | 172 256 0 0 0 0 | 0% 833 09 | | 172 256 149% 0 0 0% 0 0 0% | 201 128% 417 0% 833 0% | 5,000 5,000 10,000 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 | 515 Parks And Recreation 3701 515 Parks And Recreation 3702 515 Parks And Recreation 3702 | Parks Administration 999 State Parks FundFc/Gc Nee 033 | 9 FCLG 3 LAND ACQUISITION AND EASEN | 0 0 0 0 | 0% 0 09 0% 0 09 0% 0 09 | | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | | 515 Parks And Recreation 3702 515 Parks And Recreation 3702 515 Parks And Recreation 3703 | State Parks FundFc/Gc Nee 080 State Parks FundFc/Gc Nee 990 Cannon Mountain | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 19 FCLG 12 RENTS-LEASES OTHER THAN S | 0 0 0 0 258 0 | 0% 0 09 0% 0 09 0% 295 09 | | 0 0 0% 0 0 0% 258 0 0% | 0 0% 0 0% 295 0% | 0 0 383,294 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3703 515 Parks And Recreation 3703 | Cannon Mountain 023 Cannon Mountain 024 | 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 11,762 13,404 825 16,020 | 114% 14,320 94 1,942% 1,143 1,4 | % 1 101% | 1,762 13,404 114% 825 16,020 1,942% | 14,320 94% 1,143 1,401% | 1,000,000 297,811 |
| 2012 010 35 2012 010 35 2012 010 35 | | 515 Parks And Recreation 3703 | Cannon Mountain 029 | 0 ORGANIZATIONAL DUES 17 TRANSFERS TO DOIT 19 TRANSFERS TO DATA CENTER | 0 413 0 0 0 0 | 0% 0 09 0% 0 09 | | 0 413 0% 0 0 0% 0 0 0% 8,400 0 0% | 0 0% 0 0% 0 0% 11,976 0% | 35,000 31,402 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 35 | 515 Parks And Recreation 3703 515 Parks And Recreation 3703 | Cannon Mountain 030 Cannon Mountain 033 Cannon Mountain 039 | 10 EQUIPMENT NEW REPLACEMENT 13 LAND ACQUISITION AND EASENT 19 TELECOMMUNICATIONS | 18,400 0 0 0 0 0 | 0% 11,976 09 0% 0 09 0% 1,333 09 | | 8,400 0 0% 0 0 0% 0 0 0% | 11,976 0% 0 0% 1,333 0% | 76,492 0 16,000 |
| 2012 010 35 2012 010 35 2012 010 35 | | 515 Parks And Recreation 3703 515 Parks And Recreation 3703 | Cannon Mountain 042 Cannon Mountain 044 | 2 ADDITIONAL FRINGE BENEFITS 4 DEBT SERVICE OTHER AGENCI 7 OWN FORCES MAINT BUILD-GR | 0 0 0 0 4,457 600 | 0% 0 09 0% 0 09 | | 0 0 0% 0 0 0% 4,457 600 13% | 0 0% 0 0% 12,758 5% | 45,000 84,370 100,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 38 Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 38 | 515 Parks And Recreation 3703 515 Parks And Recreation 3703 | Cannon Mountain 048 Cannon Mountain 049 | 7 OWN FORCES MAINT BUILD-GH 18 CONTRACTUAL MAINT BUILD-G 19 TRANSFER TO OTHER STATE A 11 UNEMPLOYMENT COMPENSATI | 0 0 0 0 0 10,334 | 0% 0 09 0% 0 09 | | 0 0 0% | 0 0% | 0 0 0 38.000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 33 Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3703 515 Parks And Recreation 3703 | Cannon Mountain 062 Cannon Mountain 069 | 2 WORKERS COMPENSATION 9 PROMOTIONAL MARKETING EX | 0 10,334 0 0 1,906 9,977 | 0% 0 09 523% 2,473 40 | | 0 10,334 0% 0 0 0% 1,906 9,977 523% | 0 0% 0 0% 2,473 403% | 85,000 300,485 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3703 | Cannon Mountain 072 Cannon Mountain 080 | 0 IN STATE TRAVEL REIMBURSEN 2 GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB | 0 0 0 0 0 1,250 | 0% 0 09 0% 0 09 0% 0 09 | | 0 0 0 0% 0 0 0 0% 0 1,250 0% | 0 0% 0 0% 0 0% | 1,600 0 9,100 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3703 | Cannon Mountain 102 Cannon Mountain 1999 | 2 CONTRACTS FOR PROGRAM SI | 0 0 | 0% 0 09 0% 0 09 | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 38 Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 38 | 515 Parks And Recreation 3704 | Ski School/Concession - Canl024 | 2 RENTS-LEASES OTHER THAN S 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 62 0 0 0 | 0% 00% 0% 61 0% 0% 00% | | 62 0 0% | 61 0% | 198,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develop 035 Resources - Econ Devel DALL OTHER 33 Resources & Econ Develop 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3704 515 Parks And Recreation 3704 | Ski School/Concession - Can 026 Ski School/Concession - Can 036 Ski School/Concession - Can 03 | I AND ACCUISITION AND FASEN | 0 0 | 0% 491 09 0% 0 09 0% 0 09 | | 413 0 0% 0 0 0% 0 0 0% | 491 0% 0 0% 0 0% | 6,000 17,004 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 3: | 515 Parks And Recreation 3704 515 Parks And Recreation 3704 515 Parks And Recreation 3704 | Ski School/Concession - Can 042 Ski School/Concession - Can 042 Ski School/Concession - Can 048 | 2 ADDITIONAL FRINGE BENEFITS 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G | 0 0 0 9 0 0 | 0% 0 09 0% 0 09 0% 8,333 09 | | 0 0 0% 0 9 0% 0 0 0 0% | 0 0% 0 0% 8,333 0% | 2,000 42,000 100,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj 035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj 035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj 035 Resources - Econ Devel DALL OTHER 3: | 515 Parks And Recreation 3704 515 Parks And Recreation 3704 | Ski School/Concession - Can 061 Ski School/Concession - Can 062 | UNEMPLOYMENT COMPENSATI WORKERS COMPENSATION IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 417 09 0% 0 09 0% 25 09 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 417 0% 0 0% 25 0% | 5,000 30,000 300 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 33 Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3704 515 Parks And Recreation 3704 | Ski School/Concession - Can 080 Ski School/Concession - Can 999 | 0 OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 09 0% 0 09 | | 0 0 0% | 0 0% | 2,300 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 33 Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3705 | Cannon Mtn Capital Improven 044 | 3 LAND ACQUISITION AND EASEN 4 DEBT SERVICE OTHER AGENCI 70 IN STATE TRAVEL REIMBURSEN 10 OUT OF STATE TRAVEL REIMB | 0 0 0 0 | 0% 0 09 0% 0 09 0% 0 09 | | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 635,000 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 3: | 515 Parks And Recreation 3705 515 Parks And Recreation 3713 | Cannon Mtn Capital Improven 999 Hampton Beach State Park 030 | 9 FCLG 0 EQUIPMENT NEW REPLACEMEN | 0 0 0 0 | 0% 009 0% 009 0% 167 09 | | 0 00% | 0 0% 167 0% | 0 0 2,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel D/ALL OTHER 3: Resources & Econ Develo(035 Resources - Econ Devel D/ALL OTHER 3: Resources & Econ Develo(035 Resources - Econ Devel D/ALL OTHER 3: Resources & Econ Develo(035 Resources - Econ Devel D/ALL OTHER 3: | 515 Parks And Recreation 3713 | Hampton Beach State Park 1033 | IS LAND ACQUISITION AND EASEN O IN STATE TRAVEL REIMBURSEN O OUT OF STATE TRAVEL REIMB | | 0% 0 09 0% 0 09 0% 0 09 | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 33 Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3713 515 Parks And Recreation 3717 | Hampton Beach State Park 999 LWCF Grants 030 | 9 FCLG 0 EQUIPMENT NEW REPLACEMEN | 0 0 | 0% 0 09 0% 208 09 | | 0 0 0% | 0 0% 208 0% | 2,500 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER 31 Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3717 | LWCF Grants 041 | 3 LAND ACQUISITION AND EASEM 0 INDIRECT COSTS 11 AUDIT FUND SET ASIDE | 0 0 0 57 | 0% 009 0% 009 0% 009 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% 0.0% 0.0% | 90,450 750 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: | Parks And Recreation 3717 515 Parks And Recreation 3717 515 Parks And Recreation 3717 | LWCF Grants 070 LWCF Grants 072 LWCF Grants 080 | 0 IN STATE TRAVEL REIMBURSEN 2 GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB | 0 0 0 0 | 0% 250 09 0% 53,046 09 0% 854 09 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 250 0% 53,046 0% 854 0% | 3,000 636,550 10,250 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: | 515 Parks And Recreation 3717 515 Parks And Recreation 3720 | LWCF Grants 999 Service Parks 022 Service Parks 023 | 9 FCLG 2 RENTS-LEASES OTHER THAN S 3 HEAT ELECTRICITY WATER | 0 0 317 -308 69.021 14.474 | | | 0 00% 317 -308-97% 9.021 14.474 21% | 0 0% 2,856 -11% | 33,900 293,429 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 3 | 515 Parks And Recreation 3720 515 Parks And Recreation 3720 | | 14 MAINT OTHER THAN BUILD-GRI 16 ORGANIZATIONAL DUES 17 TRANSFERS TO DOIT | 522 905 | | | 522 905 174% 0 0 0% 0 0 0% | 58,764 25% 779 116% 0 0% 0 0% | 10,000 0 115,932 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 33 Resources & Econ Develog035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3720 515 Parks And Recreation 3720 | Service Parks 029 Service Parks 030 | 9 TRANSFERS TO DATA CENTER 10 EQUIPMENT NEW REPLACEMEN | | 0% 0 09 0% 30,495 09 | 11 | 0 0 0% 6,850 0 0% | 0 0% 30,495 0% | 115,932 0 180,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER 3 | 515 Parks And Recreation 3720 515 Parks And Recreation 3720 | Service Parks 1039 | 3 LAND ACQUISITION AND EASEN 9 TELECOMMUNICATIONS 2 ADDITIONAL FRINGE BENEFITS 4 DEBT SERVICE OTHER AGENCI | 0 0 0 0 | 0% 0 09 0% 1,250 09 0% 0 09 | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 1,250 0% 0 0% | 0 15,000 122,000 34,759 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 3 | 515 Parks And Recreation 3720 515 Parks And Recreation 3720 | Service Parks 047 Service Parks 048 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G | 0 0 4,533 1,737 1,937 2,717 | 0% 0 09 | % | 0 0 0 0% 4,533 1,737 38% 1,937 2,717 140% | 0 0% 0 0% 5,570 31% 3,051 889% | 34,759 62,155 65,175 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3720 515 Parks And Recreation 3720 | Service Parks 049 Service Parks 06 | 9 TRANSFER TO OTHER STATE A | 0 0 | 0% 0 09 | | 0 00% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER 31 Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3720 515 Parks And Recreation 3720 | Service Parks 066 Service Parks 069 | 2 WORKERS COMPENSATION 6 EMPLOYEE TRAINING 9 PROMOTIONAL MARKETING EX | 0 2,317 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0 00% 0 0 0% 0 2,317 0% | 0 0% 42 0% 0 0% | 500 90,965 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 33 Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 33 | Parks And Recreation 3720 515 Parks And Recreation 3720 | Service Parks 073 | 0 IN STATE TRAVEL REIMBURSEN 3 GRANTS NON FEDERAL 0 OUT OF STATE TRAVEL REIMB | 0 346 0 0 0 0 | 0% 0 09 0% 0 09 0% 0 09 | | 0 346 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 1,500 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel (DALL OTHER 3) | 515 Parks And Recreation 3720 515 Parks And Recreation 3720 | Service Parks 103 Service Parks 1999 | 0 OUT OF STATE TRAVEL REIMB 12 CONTRACTS FOR PROGRAM S 13 CONTRACTS FOR OP SERVICE | 0 0 1,160 9,752 | 0% 0 09 | . | 0 0 0% 1,160 9,752 841% 0 00% | 0 0% 7.043 138% 0 0% | 66,250 314,500 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER 3: | 515 Parks And Recreation 3721 515 Parks And Recreation 3721 | Odiorne Point State Park 033 Odiorne Point State Park 070 | 3 LAND ACQUISITION AND EASEN 0 IN STATE TRAVEL REIMBURSEN 3 GRANTS NON FEDERAL | 0 0 | 0% 0 09 0% 0 09 | | 0 00% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER 3: | 515 Parks And Recreation 3721 | Odiorne Point State Park 080 | 3 GRANTS NON FEDERAL 10 OUT OF STATE TRAVEL REIMB 19 FCLG 12 RENTS-LEASES OTHER THAN S | 0 0 0 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 19,950 0 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 Resources - Econ Devel DALL OTHER 3: Resources & Econ Develoj(035 | 515 Parks And Recreation 3722 515 Parks And Recreation 3722 515 Parks And Recreation 3722 515 Parks And Recreation 3722 | Concession Operations-St Pk 023 | 2 RENTS-LEASES OTHER THAN S 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 0 0 0 331 0 0 | 0% 0 09 0% 0 09 0% 0 09 | . | 0 331 0% | 0 0% 0 0% 0 0% | 3,000 20,000 1,500 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER 33 | 515 Parks And Recreation 3722 | Concession Operations-St PM026 | 6 ORGANIZATIONAL DUES 0 EQUIPMENT NEW REPLACEMEN | 0 0 1,161 14,418 | 0% 42 09 1,242% 3,702 39 | | 0 00% 1,161 14,418 1,242% | 42 0% 3,702 390% | 500 44,418 |

| 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3722 515 Parks And Recreation 3722 | Concession Operations-St PM033 | LAND ACQUISITION AND EASEN TELECOMMUNICATIONS | 0 0 | 0% 0 0% 833 | 0% | 0 00% | 833 | 0% 0 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------------|--------------------|---------------------------------------|-------------------------|----------------------------------------|
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3722 515 Parks And Recreation 3722 | Concession Operations-St Pk 047 Concession Operations-St Pk 048 | OWN FORCES MAINT BUILD-GR | 0 0 | | 0% | 0 00% | | 0% 25,000 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DALL OTHER Resources & Econ Develog035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3722 | Concession Operations-St Pk 103 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB CONTRACTS FOR OP SERVICES | 0 0 | 0% 0 0% 750 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 750 | 0% 2,000 0% 5,000 0% 9,000 |
| 2012 010 35 2012 010 35 2012 010 35 | | | Concession Operations-St Pk 999 Hampton Beach Donations 030 Hampton Beach Donations 033 | EQUIPMENT NEW REPLACEMENT | 0 0 | 0% 0 0% 1,863 | 0% 0% | 0 0 0% 1,070 0 0% 0 0 0% | 1,863 0 | 0% 3,501 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3723 | Hampton Beach Donations 070 | IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 0 0% 852 | | 0 00% | 0 852 | 0% 10,229 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3736 | Hampton Beach Donations 080 Hampton Beach Donations 999 State Park Benches 033 | OUT OF STATE TRAVEL REIMB FCLG LAND ACQUISITION AND EASEN OWN FORCES MAINT BUILD-GR | 0 0 | 0% 0 0% 0 0% 0 | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3736 | State Park Benches 070 | OWN FORCES MAINT BUILD-GR IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | | 0% 74 0% 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 74 0 | 0% |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3736 515 Parks And Recreation 3737 | State Park Benches 999 Monadnock Develop - Acquist 024 | FCLG MAINT OTHER THAN BUILD-GRI | 0 0 | 0% 0 0% 0 | 0% 0% | 0 00% | 0 | 0% 0 0% 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER | | Monadnock Develop - Acquist 033 Monadnock Develop - Acquist 040 Monadnock Develop - Acquist 041 | LAND ACQUISITION AND EASEN INDIRECT COSTS AUDIT FUND SET ASIDE | 0 0 | 0% 0 0% 0 | 0% 0% 0% | 0 0 0% 0 0 0% | 0 | 096 0 096 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | Parks And Recreation 3737 | Monadnock Develop - Acquist048 Monadnock Develop - Acquist070 | IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 0 | | 0 00% | 0 | 0% 0 0% 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3737 | Monadnock Develop - Acquist080 | GRANTS SUBSIDIES AND RELIE OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0% 0 0% 0 | 0% | 0 00% 0 00% 0 00% | 0 | 0% |
| 2012 010 35 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DALL OTHER Resources & Econ Develog035 Resources - Econ Devel DALL OTHER Resources & Econ Develog035 Resources - Econ Devel DALL OTHER Resources & Econ Develog035 Resources - Econ Devel DALL OTHER Resources & Econ Develog035 Resources - Econ Devel DALL OTHER | | Mt Washington Comm 022 Mt Washington Comm 023 | FCLG RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI | 0 1,838 0 7,065 | 10% | D% D% | 0 00% 0 1,838 0% 0 7,065 0% | 0 0 1,250 | 9% 0 19% 25,090 2% 160,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | Parks And Recreation 3742 | Mt Washington Comm 030 Mt Washington Comm 033 | EQUIPMENT NEW REPLACEMENT LAND ACQUISITION AND EASEN | 0 256 | 0% 1,250 0% 0 17,750 | 0% 0% 1,196% | 0 256 0% 0 212,358 0% | 1,250 0 17,750 | 0% 153,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel D'ALL OTHER Resources & Econ Develog 035 Resources - Econ Devel D'ALL OTHER | 515 Parks And Recreation 3742 | Mt Washington Comm 039 Mt Washington Comm 044 Mt Washington Comm 047 | TELECOMMUNICATIONS DEBT SERVICE OTHER AGENCI OWN FORCES MAINT BUILD-GR | 0 0 0 0 148 | 0% 583 0% 0 | 0% | 0 00% 0 00% 0 148 0% | 583 0 | 0% 143,000 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3742 515 Parks And Recreation 3742 | Mt Washington Comm 1048 | CONTRACTUAL MAINT BUILD-G EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 0 0% 83 | 0% 0% | 0 00% | 0 83 | 0% 19,000 0% 1,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3742 515 Parks And Recreation 3742 | Mt Washington Comm 080 Mt Washington Comm 103 | OUT OF STATE TRAVEL REIMB | 0 0 | 0% 83 0% 83 0% 583 | 0% | 0 0 0% 0 0 0% 0 547 0% | 83 83 583 | 0% 1,000 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3742 515 Parks And Recreation 3744 | Mt Washington Comm 999 Mt Washington Fire Renairs 030 | FCLG FOLIPMENT NEW REPLACEMENT | 0 0 | 0% 0 0% 50 | | 0 00% | 0 50 | 0% 0 0% 600 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER | 515 Parke And Recreation 3744 | Mt Washington Fire Renaire 1049 | LAND ACQUISITION AND EASEN OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G | al ni ni | 0% 0 0% 636 0% 1,059 | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 636 1,059 | 7,630 % 12,706 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor035 Resources - Econ Devel DALL OTHER Resources & Econ Develor035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3744 515 Parks And Recreation 3744 | Mt Washington Fire Repairs 070 Mt Washington Fire Repairs 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0% 0 | 0% 0% | 0 0 0% | 0 0 | 0% 0 0% 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 1515 Parks And Recreation 3745 | CLH Stewardship Endowmen 030 CLH Stewardship Endowmen 033 | FCLG EQUIPMENT NEW REPLACEMENT LAND ACQUISITION AND EASEN OWN FORCES MAINT BUILD-GR | 0 0 | 0% 0 0% 2,000 0% 0 0% 0 | 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 2,000 0 417 | 0% 24,000 |
| 2012 010 35 2012 010 35 2012 010 35 | | 515 Parks And Recreation 3745 515 Parks And Recreation 3745 | CLH Stewardship Endowmen 070 CLH Stewardship Endowmen 080 | IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 417 0% 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0 | 0% |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3745 515 Parks And Recreation 3746 | CLH Stewardship Endowmen 999 CLH Road Maintenance Endo 030 | FCLG EQUIPMENT NEW REPLACEMENT | 0 0 | 0% 0 0% 83 | 0% 0% | 0 00% | 0 83 | 0% 0 0% 1,000 |
| 2012 010 35 2012 010 35 2012 010 35 | | 515 Parks And Recreation 3746 | CLH Road Maintenance Endo 080 | LAND ACQUISITION AND EASEN IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0% 0 0% 0 | 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 9% 0 9% 0 9% 0 9% 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3746 | CLH Road Maintenance Endc 999 Promotion Projects 033 | FCLG LAND ACQUISITION AND EASEN | 0 0 | 0% 0 | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | | 096 0 096 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3750 515 Parks And Recreation 3750 | Promotion Projects 070 Promotion Projects 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0% 0 | 0% 0% | 0 00% | 0 | 0% 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3754 | Wentworth Coolidge Mansion 033 | FCLG LAND ACQUISITION AND EASEN IN STATE TRAVEL REIMBURSEN | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0 0% 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 096 0 096 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3754 | Wentworth Coolidge Mansion 073 | GRANTS NON FEDERAL OUT OF STATE TRAVEL REIMB | 0 0 | 096 0 096 0 096 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 2,797 0% 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3768 515 Parks And Recreation 3768 | NRTF 04 033 NRTF 04 070 | LAND ACQUISITION AND EASEN IN STATE TRAVEL REIMBURSEN | 0 0 | | 0% | 0 00% | 0 | 0% 0 0% 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3768 | NRTF 04 080 | GRANTS SUBSIDIES AND RELIE OUT OF STATE TRAVEL REIMB FCLG | 0 0 | 0% 0 0% 0 0% 0 | 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 00% 0 00% 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | Parks And Recreation 3772 | Recreational Trails Program (033 Recreational Trails Program (070 | LAND ACQUISITION AND EASEN IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 0 0% 0 | 0% 0% | 0 00% | 0 | 0% 0 0% 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | | Recreational Trails Program (080 | GRANTS FOR PUB ASST AND R OUT OF STATE TRAVEL REIMB | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0 | 0% |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | | NatL Recreational Trails Fund030 | FCLG RENTS-LEASES OTHER THAN S EQUIPMENT NEW REPLACEMENT LAND ACQUISITION AND EASEN | 0 0 | 0% 0,00% 0,00% 0,6667 0,00% 8,333 0,00% 3,417 | 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 6,667 8,333 3,417 | 0% 80,000 0% 100,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | Parks And Recreation 3777 | NatL Recreational Trails Fund041 NatL Recreational Trails Fund047 | AUDIT FUND SET ASIDE OWN FORCES MAINT BUILD-GR | 0 0 | 0% 0 0% 0 | 0% | 0 00% | 0 0 | 0% 1,400 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3777 | NatL Recreational Trails Fund 070 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN GRANTS FOR PUB ASST AND R | 0 0 0 0 7,238 8,126 | 0% 0 0% 0 112% 9,599 | 0% | 0 0 0% 0 0 0% 7,238 8,126 112% | 0 0 9,599 | 0% |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | Parks And Recreation 3777 | NatL Recreational Trails Fund 075 NatL Recreational Trails Fund 080 | GRANTS SUBSIDIES AND RELIE OUT OF STATE TRAVEL REIMB | 0 0 975 0 | 0% 0 0% 2,124 | 0% 0% | 0 0 0% 975 0 0% | 0 2,124 | 0% 0 0% 3,800 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3999 515 Parks And Recreation 3999 | Land - Water Conservation Fil040 | LAND ACQUISITION AND EASEN INDIRECT COSTS | 0 0 0 0 0 0 | 0% 0 0% 0 | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 000 000 000 000 000 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3999 515 Parks And Recreation 3999 | Land - Water Conservation Fi041 Land - Water Conservation Fi049 | AUDIT FÜND SET ASIDE TRANSFER TO OTHER STATE A IN STATE TRAVEL REIMBURSEN | 0 0 | | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor/035 Resources - Econ Devel DALL OTHER Resources & Econ Develor/035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 3999 515 Parks And Recreation 3999 | Land - Water Conservation F 072 Land - Water Conservation F 080 | GRANTS FEDERAL OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0% 0 | 0% 0% | 0 0 0 0% | 0 | 0% 0% |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER Resources & Econ Develo(035 Resources - Econ Devel DALL OTHER | | Land - Water Conservation Fig99 FEMA 2008 Ice Storm 033 FEMA 2008 Ice Storm 034 | FCLG LAND ACQUISITION AND EASEN CAPITAL PROJECTS | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0 0% 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 1515 Parks And Recreation 4044 1515 Parks And Recreation 4044 | FEMA 2008 Ice Storm 070 FEMA 2008 Ice Storm 072 FEMA 2008 Ice Storm 080 | CAPITAL PROJECTS IN STATE TRAVEL REIMBURSEN GRANTS FEDERAL OUT OF STATE TRAVEL REIMB | 0 0 7,866 0 | 0% 0 0% 0 | 0% | 0 00% 0 00% 7.866 00% | 0 | 00000000000000000000000000000000000000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 4044 | FEMA 2008 Ice Storm 999 | FCLG | 0 0 | 0% 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER | | Unemployment Compensatio 061 Unemployment Compensatio 070 | UNEMPLOYMENT COMPENSATION IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 2,919 | 0% 0 0% 0 0% 0 | 0% 0% | 0 2,919 0% 0 00% 0 00% | 0 0 | |
| 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 6161 515 Parks And Recreation 7044 | Unemployment Compensatio 999 Hampton Beach Area Commil 033 | FCLG LAND ACQUISITION AND EASEN | 0 0 | 0% 0 | | 0 00% | 0 | 0% 0 0% 0 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | Parks And Recreation 7044 | Hampton Beach Area Commi 080 Hampton Beach Area Commi 999 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG | 0 0 | 0% 0 0% 0 | 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 09% 0 09% 0 09% 0 |
| 2012 010 35 2012 010 35 2012 010 05 | Resources & Econ Develog 035 Resources - Econ Devel D ALL OTHER Resources & Econ Develog 035 Resources - Econ Devel D ALL OTHER | Parks And Recreation 7300 | Hampton Meters 023 Hampton Meters 024 | HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI | 2,399 0 | 0% 10,204 0% 1,250 0% 417 | 0% : | 2,399 0 0% 0 0 0% 0 0 0% | 10,204 1,250 417 | 0% 10,000 0% 15,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 7300 515 Parks And Recreation 7300 | Hampton Meters 1039 | EQUIPMENT NEW REPLACEMEN LAND ACQUISITION AND EASEN TELECOMMUNICATIONS | 0 0 | 0% 0 0% 333 | 0% 0% | 0 0 0% | 333 | 0% 0 0% 4,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 7300 | Hampton Meters 047 Hampton Meters 048 | DEBT SERVICE OTHER AGENCI OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G | 0 0 | 0% 0 0% 0 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0% 0 0% 37,500 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 7300 | Hampton Meters 080 Hampton Meters 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0% 0 | 0% 0% | 0 0 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER Resources & Econ Develor 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 7301 515 Parks And Recreation 7301 | Hampton Beach Capital Impr 024 | RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI | 0 0 | 0% 0 0% 833 | 0% | 0 0 0% 0 0 0% 0 0 0% | 833 | 0% 10,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 7301 | Hampton Beach Capital Impr 030 Hampton Beach Capital Impr 033 | EQUIPMENT NEW REPLACEMENT LAND ACQUISITION AND EASEN DERT SERVICE OTHER AGENCY | 0 0 | | 0% | 0 00% | 0 0 | 0% 215,287 0% 0 164 390 |
| 2012 010 35 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER Resources & Econ Develo 035 Resources - Econ Devel DALL OTHER | 515 Parke And Recreation 7301 | Hampton Reach Capital Impr 047 | OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 0 0 0 0 19,121 14,225 | 0% 0 0% 0 74% 31,088 | | 0 00% 0 00% 9,121 14,225 74% | 0 0 31,088 | 0% |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER Resources & Econ Develog/035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 7301 515 Parks And Recreation 7301 | Hampton Beach Capital Impr 080 Hampton Beach Capital Impr 1999 | OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0% 0 | 0% 0% | 0 0 0% 0 0 0% 0 0 0% | | 096 0 096 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER Resources & Econ Develog 035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 8146 515 Parks And Recreation 8146 | Workers Compensation 033 Workers Compensation 062 | LAND ACQUISITION AND EASEN WORKERS COMPENSATION | 0 0 | 0% 0 0% 0 | 0% 0% | 0 0 0% 0 0 0% | 0 | 0% 0 0% 140,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 8146 | Workers Compensation 1080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG | 0 0 | | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 35 | Resources & Econ Develog035 Resources - Econ Devel DALL OTHER | 515 Parks And Recreation 8669 | Homeland Security Parks Rad 103 | FCLG CONTRACTS FOR OP SERVICES | ő ő | 0% 0 0% 0 | 0% | 0 00% | 0 | 0% |

| 2012 010 35 2012 017 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3515 Parks And Recreation 8669 3520 Welcome Ctrs. Turnpike 1872 | Homeland Security Parks Rad9 TPK Welcome Ctrs. 0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 010% | 0 0% | 0 | 0 0% | 0.0% | 22.592 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------------------------------|------------------------------------------------------------|----------------------------|---------------------------------------------------|----------------------------------------------------|--------------------------------------------|
| 2012 017 35 2012 017 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3520 Welcome Ctrs. Turnpike 1872 3520 Welcome Ctrs. Turnpike 1872 | TPK Welcome Ctrs. 0 | 23 HEAT ELECTRICITY WATER 24 MAINT OTHER THAN BUILD-GRI | 0 | 0 0% | 11,517 0% 147 0% | 0 | 0 0% | 11,517 0% 147 0% | 138,200 1,760 |
| 2012 017 35 2012 017 35 2012 017 35 | Resources & Econ Develog035 Resources & Econ Develog035 Resources & Econ Develog035 | Resources - Econ Devel D'ALL OTHER Resources - Econ Devel D'ALL OTHER Resources - Econ Devel D'ALL OTHER | 3520 Welcome Ctrs. Turnpike 1872 | TPK Welcome Ctrs. 0 TPK Welcome Ctrs. 0 TPK Welcome Ctrs. 0 | 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMEN 47 OWN FORCES MAINT BUILDINGS | 0 | 010% | 0 0% 3,830 0% 224 0% | 0 | 00% | 0 0% 3,830 0% 224 0% | 45,965 2,601 |
| 2012 017 35 2012 017 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER | 3520 Welcome Ctrs. Turnpike 1872 3520 Welcome Ctrs. Turnpike 1872 | TPK Welcome Ctrs. 0 TPK Welcome Ctrs. 0 | 47 OWN FORCES MAINT BUILD-GR 48 CONTRACTUAL MAINT BUILD-G 70 IN STATE TRAVEL REIMBURSEN 00 CONSTRUCTION REPAIR MATE | 0 | 0 0% | 224 0% 60 0% 1,250 0% 530 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 60 0% 1,250 0% | 2,691 714 15,000 6,365 |
| 2012 017 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | Welcome Ctrs. Turnpike 1872 3520 Travel And Tourism 3576 3520 Travel And Tourism 3576 | International Tourism 0 | 33 LAND ACQUISITION AND EASEM | 0 0 115,000 | 0 0% 0 0% 2,127 2% | 530 0% 0 0% 53,849 4% | 0 0 115,000 | 0 0% 0 0% 2,127 2% | 530 0% 0 0% 53,849 4% | 6,365 0 107,127 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 3576 3520 Travel And Tourism 3576 3520 Travel And Tourism 3576 | International Tourism 0 International Tourism 0 International Tourism 0 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 0 | 2,127 2% 0 0% 0 0% | 53,849 4% 0 0% 0 0% | 115,000 | 2,127 2% 0 0% 0 0% | 53,849 4% 0 0% 0 0% | 0 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 3576 3520 Travel And Tourism 3620 | International Tourism 9 Division Of Travel - Tourism 0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 4,300 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 3620 3520 Travel And Tourism 3620 3520 Travel And Tourism 3620 | Division Of Travel - Tourism 0 Division Of Travel - Tourism 0 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT 29 TRANSFERS TO DATA CENTER | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 10,000 31,046 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 3620 3520 Travel And Tourism 3620 | Division Of Travel - Tourism 0 | 30 EQUIPMENT NEW REPLACEMENT AND ACCURRATION AND EASEN | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 3620 3520 Travel And Tourism 3620 | Division Of Travel - Tourism 0 Division Of Travel - Tourism 0 | 37 TECHNOLOGY-HARDWARE 38 TECHNOLOGY-SOFTWARE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0.0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 3620 3520 Travel And Tourism 3620 3520 Travel And Tourism 3620 | Division Of Travel - Tourism 0 | 49 TRANSFER TO OTHER STATE A 69 PROMOTIONAL MARKETING EX 70 IN STATE TRAVEL REIMBURSEN | 31,286 276 | 11,470 37% 301 109% | 0 0% 24,293 47% 567 53% | 31,286 276 | 0 0% 11,470 37% 301 109% | 0 0% 24,293 47% 567 53% | |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 3620 3520 Travel And Tourism 3620 | Division Of Travel - Tourism 10 | 75 GRANTS SUBSIDIES AND RELIE 80 OUT OF STATE TRAVEL REIMB 99 FCLG | 27,890 0 | 46,720 168% 0 0% | 34,539 135% 0 0% | 276 27,890 0 | 46,720 168% 0 0% 0 0% | 34,539 135 0 0% 0 0% | % 724,236 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | | 3520 Travel And Tourism 3620 3520 Travel And Tourism 3625 3520 Travel And Tourism 3625 | Division Of Travel - Tourism 9 Travel/Tourism Revolving Fur0 | 99 FCLG 30 EQUIPMENT NEW REPLACEMEN 33 LAND ACQUISITION AND EASEN | 0 | 0 0% | 0 0% 2,083 0% | 0 | 0 0% 0 0% 0 0% | 2,083 0% 0 0% | 25,000 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 3625 3520 Travel And Tourism 3625 | Travel/Tourism Revolving Fur 0 Travel/Tourism Revolving Fur 0 | 70 IN STATE TRAVEL REIMBURSEN | 14,201 0 | 64 0% 0 0% | 6,336 1% 250 0% | 14,201 | 64 0% 0 0% | 6,336 1% 250 0% | 54,852 3,000 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 3625 3520 Travel And Tourism 3625 3520 Travel And Tourism 5080 | Travel/Tourism Revolving Fur 9 | 80 OUT OF STATE TRAVEL REIMB 99 FCLG 33 LAND ACQUISITION AND EASEN | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 5080 3520 Travel And Tourism 5080 | NCIC-Coos County Website 0 | 70 IN STATE TRAVEL REIMBURSEN 72 GRANTS FEDERAL | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 5080 3520 Travel And Tourism 5080 3520 Travel And Tourism 5080 | NCIC-Coos County Website 1 | 80 OUT OF STATE TRAVEL REIMB 03 CONTRACTS FOR OP SERVICE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 5452 3520 Travel And Tourism 5452 | | 33 LAND ACQUISITION AND EASEN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 5452 3520 Travel And Tourism 5452 | Usda-Coos County Web Site 0 Usda-Coos County Web Site 0 | 41 AUDIT FUND SET ASIDE 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 5452 3520 Travel And Tourism 5452 3520 Travel And Tourism 5452 | Usda-Coos County Web Site 0 | 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3520 Travel And Tourism 5874 3520 Travel And Tourism 5874 | Travel - Tourism Dev Fund 0 Travel - Tourism Dev Fund 0 | 69 PROMOTIONAL MARKETING EX | 0 534,762 8 | 0 0% 10,171 152% | 0 0% 1,505,512 54% | 534,762 | 0 0% 810,171 152% | 0 0% 1,505,512 54% | 0 6 6,211,156 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel D'ALL OTHER Resources - Econ Devel D'ALL OTHER Resources - Econ Devel D'ALL OTHER | 3520 Travel And Tourism 5874 | Travel - Tourism Dev Fund 0 Travel - Tourism Dev Fund 0 Travel - Tourism Dev Fund 0 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 99 FCLG | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0.0% | 0 |
| 2012 015 35 2012 015 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DALL OTHER | 3520 Welcome Ctrs. Highway 5919 3520 Welcome Ctrs. Highway 5919 | Hwy Welcome Centers 0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 23 HEAT ELECTRICITY WATER 24 MAINT OTHER THAN BUILD-GRI | 0 | 0 0% | 0 0% 916 0% 8,363 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 916 0% 8,363 0% | 10,990 100,350 2,820 |
| 2012 015 35 2012 015 35 2012 015 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DALL OTHER | 3520 Welcome Ctrs. Highway 5919 3520 Welcome Ctrs. Highway 5919 3520 Welcome Ctrs. Highway 5919 | Hwy Welcome Centers 0 | 24 MAINT OTHER THAN BUILD-GRI 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMEN | 0 | 010% | 235 0% 0 0% 333 0% | 0 | 0 0% 0 0% 0 0% | 235 0% 0 0% 333 0% | 2,820 1 4,000 |
| 2012 015 35 2012 015 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3520 Welcome Ctrs. Highway 5919 3520 Welcome Ctrs. Highway 5919 | Hwy Welcome Centers 0 Hwy Welcome Centers 0 | 47 OWN FORCES MAINT BUILD-GR 48 CONTRACTUAL MAINT BUILD-G | 0 | 0 0% | 17 0% 323 0% | 0 | 0 0% | 17 0% 323 0% | 200 3,880 |
| 2012 015 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DALL OTHER | Welcome Ctrs. Highway 5919 3599 ARRA Stimulus DRED 0800 3599 ARRA Stimulus DRED 0801 | Hwy Welcome Centers 0 Public Computer Access 0 Innovative Programs 0 | 70 IN STATE TRAVEL REIMBURSEN 33 LAND ACQUISITION AND EASEN 33 LAND ACQUISITION AND EASEN | 0 | 0 0% | 52 0% 0 0% | 0 | 0 0% | 52 0% 0 0% | |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER | 3599 ARRA Stimulus DRED 0802 3599 ARRA Stimulus DRED 0803 | Distance Learning/Telemed/E0 | 33 LAND ACQUISITION AND EASEN | 0 | 0 0% 0 0% | 0 0% 0 0% 42 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 42 0% | 0 500 |
| 2012 010 35 2012 010 35 | Resources & Econ Develog 035 Resources & Econ Develog 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 3599 ARRA Stimulus DRED 0803 3599 ARRA Stimulus DRED 0803 3599 ARRA Stimulus DRED 0803 | Broadband Tech Opportunitie Broadband Tech Opportunitie | 30 EQUIPMENT NEW REPLACEMEN 33 LAND ACQUISITION AND EASEN 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 315 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 315 0% 0 0% 0 0% | 3,776 0 2,617 |
| 2012 010 35 2012 010 35 2012 010 35 | Resources & Econ Develo 035 Resources & Econ Develo 035 Resources & Econ Develo 035 | | 3599 ARRA Stimulus DRED 0803 3599 ARRA Stimulus DRED 0803 | Broadband Tech Opportunitie 0 Broadband Tech Opportunitie 9 | 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 354 0% 0 0% | 0 | 0 0% | 354 0% 0 0% | 4,250 0 |
| 2012 010 35 2012 010 35 | Resources & Econ Develor 035 Resources & Econ Develor 035 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DALL OTHER | 9998 ERP Grants 9771 9998 ERP Grants 9771 | Activity Acct Agy-035 0 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 53,621 166% | 0 0% 0 0% 3,325,261 53% | 0 | 0 0% 0 0% 1,753,621 166% | 0 0% 0 0% 3,325,261 53% | |
| 2012 35 2012 35 2012 010 36 | Resources & Econ Develog 035 Resources & Econ Develog 035 NH Port Authority 036 | Resources - Econ Devel DALL OTHER Resources - Econ Devel DAGENCY TOTALS NH Port Authority BENEFITS TOTALS | 3600 N.H. Port Authority 7999 | | 60 BENEFITS | | 53,621 166% 83,924 117% | 3,325,261 53% 6,707,570 71% | 1,056,616 4,086,486 | 1,753,621 166% 4,783,924 117% | 3,325,261 53% 6,707,570 71% 0 0% | 6 63,591,073 6 91,004,288 |
| 2012 010 36 2012 36 | NH Port Authority 036 NH Port Authority 036 | NH Port Authority BENEFITS TOTALS NH Port Authority BENEFITS TOTALS | 9998 ERP Grants 9772 | Activity Acct Agy-036 0 CATEGORY TOTALS | 60 BENEFITS | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2012 010 36 2012 010 36 2012 36 | NH Port Authority 036 NH Port Authority 036 NH Port Authority 036 | NH Port Authority CURRENT EXPENSE TOTALS NH Port Authority CURRENT EXPENSE TOTALS NH Port Authority CURRENT EXPENSE TOTALS | 3600 N.H. Port Authority 0003 9998 ERP Grants 9772 | Unrestricted Income 0 Activity Acct Agy-036 0 CATEGORY TOTALS | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 010% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 36 2012 010 37 | NH Port Authority 036 Community Development F037 | NH Port Authority AGENCY TOTALS Comm Development Finar BENEFITS TOTALS Comm Development Finar BENEFITS TOTALS | 3700 Comm Development Finance 3641 | Community Development Blod | 60 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 37 2012 010 37 | Community Development F037 Community Development F037 | Comm Development Finar BENEFITS TOTALS Comm Development Finar BENEFITS TOTALS Comm Development Finar BENEFITS TOTALS | 3700 Comm Development Finance 7999 9998 ERP Grants 9773 | Default Accounting Unit 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 37 2012 010 37 2012 010 37 | Community Development F037 Community Development F037 Community Development F037 | Comm Development Finar CURRENT EXPENSE TOTALS Comm Development Finar CURRENT EXPENSE TOTALS | 3700 Comm Development Finance 0003 3700 Comm Development Finance 3641 | Unrestricted Income 0 Community Development Bloto | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 37 2012 37 | Community Development F037 Community Development F037 | Comm Development Finar CURRENT EXPENSE TOTALS Comm Development Finar CURRENT EXPENSE TOTALS | 9998 ERP Grants 9773 | Activity Acct Agy-037 0 CATEGORY TOTALS | 20 CURRENT EXPENSES | 0 | 0.0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 37 2012 010 37 2012 37 | Community Development F037 Community Development F037 Community Development F037 | Comm Development Finar ALL OTHER | 3700 Comm Development Finance 3641 3700 Comm Development Finance 3641 | Community Development Blo(9 Community Development Blo(9 CATEGORY TOTALS | 73 GRANTS NON FEDERAL 99 FCLG | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 171,000 0 171,000 |
| 2012 37 2012 010 38 | Community Development F037 Treasury Department 038 | Comm Development Final AGENCY TOTALS Treasury Dept Of FULL TIME PERSONNEL TOTALS | 3800 Treasury Department 1050 | Treasury Operations 0 | 10 PERSONAL SERVICES PERM CL | 0 36,421 | 0 0% 35,962 99% 12,042 100% | 0 0% 39,223 92% 12,500 96% | 36,421 12,042 | 0 0% 0 0% 35,962 99% | 0 0% 0 0% 39,223 92% | 171,000 171,000 6 340,511 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of FULL TIME PERSONNEL TOTALS Treasury Dept Of FULL TIME PERSONNEL TOTALS Treasury Dept Of FULL TIME PERSONNEL TOTALS | 3800 Treasury Department 1050 | Treasury Operations 0 Treasury Operations 0 Treasury Operations 0 | 11 PERSONAL SERVICES UNCLASS 12 PERSONAL SERVICES UNCLASS 13 PERSONAL SERVICES UNCLASS | 20,909 | 25,880 124% | 22,413 115% | 12,042 20,909 8,545 | 12,042 100% 25,880 124% 6,862 80% | 12,500 969 22,413 115 8 785 789 | % 194,888 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of FULL TIME PERSONNEL TOTALS Treasury Dept Of FULL TIME PERSONNEL TOTALS | 3805 Abandoned Property 8021 3805 Abandoned Property 8021 | Abandoned Property 0 Abandoned Property 0 CATEGORY TOTALS | 13 PERSONAL SERVICES UNCLASS 10 PERSONAL SERVICES PERM CL 13 PERSONAL SERVICES UNCLASS | 44,126 8,545 130,588 1 | 6,862 80% 45,429 103% 8,545 100% 34,720 103% | 8.785 78% 52,121 87% 8.900 96% 143,942 94% | 44,126 8,545 130,588 | 45,429 103% | 8,785 78% 52,121 87% 8,900 96% | 6 79,008 |
| 2012 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of FULL TIME PERSONNEL TOTALS Treasury Dept Of PART TIME TEMP PERSONNEL TO Treasury Dept Of PART TIME TEMP PERSONNEL TO | 3800 Treasury Department 1050 3800 Treasury Department 2076 | CATEGORY TOTALS Treasury Operations 0 Debt Service 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 130,588 1: | 34,720 103% 0 0% 0 0% | 143,942 94% 0 0% 0 0% | 130,588 | 134,720 103% 0 0% 0 0% | 143,942 94% 0 0% 0 0% | 6 1,259,243 0 |
| 2012 010 38 2012 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of PART TIME TEMP PERSONNEL TO Treasury Dept Of PART TIME TEMP PERSONNEL TO | 3805 Abandoned Property 8021 DTALS | Abandoned Property 0 CATEGORY TOTALS | 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 988 0% 988 0% | 0 | 0 0% | 988 0% 988 0% | 11,856 11,856 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of OVERTIME TOTALS Treasury Dept Of OVERTIME TOTALS Treasury Dept Of OVERTIME TOTALS | 3800 Treasury Department 1050 3805 Abandoned Property 8021 | Treasury Operations 0 Abandoned Property 0 CATEGORY TOTALS | 18 OVERTIME 18 OVERTIME | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 4,000 4,000 |
| 2012 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of BENEFITS TOTALS Treasury Dept Of BENEFITS TOTALS | 3800 Treasury Department 1050 3800 Treasury Department 1057 | Treasury Operations 0 Return Of General Fund Dept0 | 60 BENEFITS 60 BENEFITS | 27,586 : | 0 0% 29,552 107% 0 0% | 31,140 95% 0 0% | 27,586 0 | 0 0% 29,552 107% 0 0% | 31,140 95% | 6 314,403 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of BENEFITS TOTALS Treasury Dept Of BENEFITS TOTALS | 3800 Treasury Department 2076 3800 Treasury Department 7999 3800 Treasury Department 8020 | Debt Service 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of BENEFITS TOTALS Treasury Dept Of BENEFITS TOTALS | 3800 Treasury Department 8023 3800 Treasury Department 8033 | Gen Fund Dist to Municipality 0 Workers Compensation 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of BENEFITS TOTALS Treasury Dept Of BENEFITS TOTALS | 3805 Abandoned Property 8021 3810 Unique Program 1047 | Abandoned Property 0 Unique Program 0 | 60 BENEFITS 60 BENEFITS | 19,569 | 20,649 106% | 24,447 84% 0 0% | 19,569 | 20,649 106% 0 0% | 24,447 84% 0 0% | |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of BENEFITS TOTALS Treasury Dept Of BENEFITS TOTALS | 3815 Trust Funds 8024 3820 LCHIP 1390 9998 ERP Grants 9774 | | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2012 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of BENEFITS TOTALS Treasury Dept Of CONSULTANTS TOTALS | 3800 Treasury Department 1050 | CATEGORY TOTALS Treasury Operations 0 | 46 CONSULTANTS | 47,155 0 | 0 0% 50,201 106% 0 0% | 55,586 90% 0 0% | 47,155 0 | 50,201 106% 0 0% | 55,586 90% 0 0% | 6 567,841 0 |
| 2012 010 38 2012 010 38 2012 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of CONSULTANTS TOTALS Treasury Dept Of CONSULTANTS TOTALS Treasury Dept Of CONSULTANTS TOTALS | 3800 Treasury Department 2076 3805 Abandoned Property 8021 | Abandoned Property 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 625 0% 625 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 625 0% 625 0% | 7,500 7,500 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of CURRENT EXPENSE TOTALS Treasury Dept Of CURRENT EXPENSE TOTALS | 3800 Treasury Department 0003 3800 Treasury Department 1050 | Unrestricted Income 0 Treasury Operations 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 534 | 0 0% 126 24% | 0 0% 437 29% | 0 534 | 0 0% 126 24% | 0 0% 437 29% | 0 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of CURRENT EXPENSE TOTALS | 3800 Treasury Department 1057 3800 Treasury Department 2076 3800 Treasury Department 8020 | Return Of General Fund Dept0 Debt Service 0 Nuclear Decom, Finance Con0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 38 2012 010 38 | Treasury Department 038 | Treasury Dept Of CURRENT EXPENSE TOTALS Treasury Dept Of CURRENT EXPENSE TOTALS | 3800 Treasury Department 8023 3800 Treasury Department 8033 | Gen Fund Dist to Municipality 0 Workers Compensation 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 0 |
| 2012 010 38 | Treasury Department 038 | | 0005 Tel 1 1D 1 0004 | Abandoned Property 0 | 20 CURRENT EXPENSES | 2,806 | 2,748 98% | 14 505 100/ | 2,806 | 0.740,000 | | 700.004 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of CURRENT EXPENSE TOTALS Treasury Dept Of CURRENT EXPENSE TOTALS | 3805 Abandoned Property 8021 3810 Unique Program 1047 | Unique Program 0 | 20 CURRENT EXPENSES | 2,006 | 0 0% | 14,595 19% | 2,000 | 0 0% | 14,595 199 | 6 763,861 260,554 |
| 2012 010 38 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 3810 Unique Program 1047 3815 Trust Funds 8024 3820 LCHIP 1390 | Unique Program 0 Ben Thompson Trust Fund 0 LCHIP 0 | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 38 2012 010 38 2012 010 38 2012 010 38 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 | Treasury Dept Of CURRENT EXPENSE TOTALS Treasury Dept Of ALL OTHER | 3810 Unique Program 1047 3815 Trust Funds 8024 3820 LCHIP 1390 9998 ERP Grants 9774 3800 Treasury Department 1050 | Unique Program 0 Ben Thompson Trust Fund 0 LCHIP 0 Activity Acct Agy-038 0 CATEGORY TOTALS Treasury Operations 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 22 RENTS-LEASES OTHER THAN S | 0 0 0 0 0 3,340 | 0 0% 0 0% 0 0% 0 0% 0 0% 2,874 86% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% 15,031 19% 0 0% | 0 0 0 0 3,340 | 0 0% 0 0% 0 0% 0 0% 2,874 86% 0 0% | 0 0% 0 0% 0 0% 0 0% 15,031 19% 0 0% | 0 0 0 0 6 1,067,064 3,000 |
| 2012 010 38 2012 010 38 2012 010 38 2012 010 38 2012 010 38 2012 38 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of CURRENT EXPENSE TOTALS Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER TREASURE TO THE ALL OTHER TREASURE | Junique Program 1047 3815 Trust Funds 8024 3820 LCHIP 1390 9998 ERP Grants 9774 | Unique Program 0 Ben Thompson Trust Fund 0 LCHIP 0 Activity Acct Agy-038 0 CATEGORY TOTALS Treasury Operations 0 Treasury Operations 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 0 0 3,340 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% 15,031 19% | 0 0 | 0 0% 0 0% 0 0% 0 0% 2,874 86% | 0 0% 0 0% 0 0% 0 0% 15,031 19% | 0 0 0 6 1,067,064 3,000 500 |

| 2012 010 38 | Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 1050 3800 Treasury Department 1050 | Treasury Operations 0: | 30 EQUIPMENT NEW REPLACEMENT 37 TECHNOLOGY-HARDWARE | 0 | 0 0% | . 00% | % | 0 | 0.0% | 0 | 0% | 28.962 |
|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------|---------------------------------------|-----------------------------------------|---------------------------------|--------------------------------------------------|---------------------------|
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 1050 3800 Treasury Department 1050 3800 Treasury Department 1050 | Treasury Operations 0: Treasury Operations 0: Treasury Operations 0: | 38 TECHNOLOGY-SOFTWARE 39 TELECOMMUNICATIONS | 0 | 171 0% 169 0% | 6 772 229 6 1,138 159 | 996 1996 | | 71 0% 59 0% | 772 1,138 | 22% 15% | 9,265 13,650 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 1050 3800 Treasury Department 1050 | Treasury Operations 0 Treasury Operations 0 | 49 TRANSFER TO OTHER STATE A 66 EMPLOYEE TRAINING | 0 | 0.0% | 6 00% | | 0 | 0 0% | 0 0 | | 400 1 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 1050 3800 Treasury Department 1050 | | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 6 0 0% 6 0 0% | | 0 | 0 0% | 0 0 | | 1,900 0 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 1050 3800 Treasury Department 1050 3800 Treasury Department 1050 | Treasury Operations 22 | 03 CONTRACTS FOR OP SERVICES 26 REPLACEMENT CHECKS | -125,144 | 13 0% -928 0% | 6 50 259 6 0 -1,1 | | 0 1 125,144 -92 | 13 0% 28 0% | 50 I | 25% 1,160,413% | 600 1 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 1057 3800 Treasury Department 1057 | Treasury Operations 99 Return Of General Fund Dep 29 Return Of General Fund Dep 29 | 54 ESCHEATED PROPERTY | 0 275,639 | 0 0% 86,554 31% | 6 0 0% | 6 | 0 275,639 86,55 | 0 0% 0 0% 54 31% | 10,768 | 0% | 0 88,160 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 1057 3800 Treasury Department 2076 | Return Of General Fund Dept 99 Debt Service 03 | 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% | 0 0% | 6 | 0 | 0 0% | 0 0 | | 0 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 2076 3800 Treasury Department 2076 3800 Treasury Department 2076 | Debt Service 0: Debt Service 0: Debt Service 0: | 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMENT 40 INDIRECT COSTS | 0 | 0 0% | 6 0 0% 6 0 0% 6 0 0% | 6 | 0 | 0 0% 0 0% 0 0% | 0 0 | 0% | 0 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 2076 3800 Treasury Department 2076 3800 Treasury Department 2076 3800 Treasury Department 2076 | Debt Service 0 | 41 AUDIT FUND SET ASIDE 43 DEBT SERVICE TREASURY | 6.762.211 | 00% | 6 00% 6 10,231,205 0% | 6 | 0 762,211 | 0 0% 0 0% | 10.231.205 | 0% | 72.493.940 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 2076 3800 Treasury Department 2076 | Debt Service 0 | 44 DEBT SERVICE OTHER AGENCI 48 CONTRACTUAL MAINT BUILD-G 70 IN STATE TRAVEL REIMBURSEN | 249,762 0 | 0 0% 0 0% | | 6 : | 249,762 | 0 0% | 479,618 0 | 0% | 23,692,839 0 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER | 3800 Treasury Department 2076 3800 Treasury Department 2076 3800 Treasury Department 2076 | Debt Service 0: Debt Service 0: | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 75 DEBT SERV SCHOOL BLD AID | 0 | 0 0% | 6 0 0% 6 0 0% | | 0 | 0 0% | 0 1 | 0% | 0 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 2076 3800 Treasury Department 2076 3800 Treasury Department 5972 | Debt Service 5: Debt Service 9: Debt Service - School Buildin 5: | 75 DEBT SERV SCHOOL BLD AID | 0 | 0 0% | 6 0 0% 6 0 0% 6 1,214,985 0% | 6 | 0 | 0 0% 0 0% 0 0% | 0 0 1,214,985 | 0% | 0 14,579,816 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 8020 3800 Treasury Department 8020 | Nuclear Decom. Finance Con 0 | 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 6 00% | 6 | 0 | 0 0% | 0 0 | 0% | 0 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 8020 3800 Treasury Department 8023 | Nuclear Decom. Finance Con 99 Gen Fund Dist to Municipality 0 | 99 FCLG 43 DEBT SERVICE TREASURY | 0 | 0 0% | 6 0 0% 6 0 0% | 6 | 0 | 0 0% | 0 0 | 0% | 0 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER | 3800 Treasury Department 8023 3800 Treasury Department 8023 3800 Treasury Department 8023 | Gen Fund Dist to Municipality 0 | 44 DEBT SERVICE OTHER AGENCI 75 GRANTS SUBSIDIES AND RELIE 48 MEALS AND ROOMS TAX DISTR | 0 | 010% | 6 00% 6 11,302 0% 6 0 0% | 6 | 0 | 0 0% | 11,302 0 | 3% | 135,623 58,805,057 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 8023 3800 Treasury Department 8023 | Gen Fund Dist to Municipality 2 | 49 STATE REVENUE SHARING 99 ECLG | 0 | 0 0% | 6 0 0% | 6 | 0 | 0 0% 0 0% 0 0% | 0 0 | 0% | 0 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3800 Treasury Department 8033 3800 Treasury Department 8033 | Workers Compensation 99 | 62 WORKERS COMPENSATION 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 6 0 0% 6 0 0% | 6 | 0 | 0 0% | 0 0 | 0% | 0 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3805 Abandoned Property 8021 3805 Abandoned Property 8021 3805 Abandoned Property 8021 3805 Abandoned Property 8021 | Abandoned Property 0: | 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI 26 ORGANIZATIONAL DUES | 0 52 1,200 | 0 0% 0 0% 1,200 100° | 6 0 0% 6 9 0% 0% 2,000 609 | 6 | 0 52 1,200 1,20 | 0 0% 0 0% 00 100% | 9 (2.000 | 0% | 3,000 500 2,000 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3805 Abandoned Property 8021 3805 Abandoned Property 8021 | Abandoned Property 0: Abandoned Property 0: | 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SER | 0 | 0 0% | 6 42 0% 6 0 0% | % % | 0 0 | 0 0% | 42 0 | 0% | 503 12,994 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3805 | Abandoned Property 03 Abandoned Property 03 | 29 TRANSFERS TO DATA CENTER 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% | 6 1,054 0% | | 0 | 0 0% | 5,671 1,054 | 0% | 68,055 12,652 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3805 Abandoned Property 8021 3805 Abandoned Property 8021 3805 Abandoned Property 8021 3805 Abandoned Property 8021 | Abandoned Property 0: Abandoned Property 0: Abandoned Property 0: | 37 TECHNOLOGY-HARDWARE 38 TECHNOLOGY-SOFTWARE 39 TELECOMMUNICATIONS | 0 | 0 0% 52 0% 0 0% | 6 0 0% 6 3,517 1% 6 850 0% | 6 | | 0 0% 52 0% 0 0% | 3,517 850 | 1% | 5,529 42,205 10,200 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3805 | Abandoned Property 0 Abandoned Property 0 | 42 ADDITIONAL FRINGE BENEFITS 49 TRANSFER TO OTHER STATE A | 0 | 0 0% | 6 0 0% | % % | 0 | 0 0% | 0 | 0% 0% | 35,579 400 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3805 Abandoned Property 8021 3805 Abandoned Property 8021 | Abandoned Property 0 | 66 EMPLOYEE TRAINING | 0 | 0 0% | 6 560 0% 6 375 0% | /6 /6 | 0 | 0 0% | 560 (375 (| 0% | 6,725 4,500 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3805 | Abandoned Property 01 Abandoned Property 91 Unique Program 01 | 80 OUT OF STATE TRAVEL REIMB 99 FCLG 26 ORGANIZATIONAL DUES | 0 0 6,600 | 010% 010% 6,500 98% | 6 500,0% 6 0,0% % 11,100,599 | 6 | 0 | 0 0% 0 0% 0 08% | 500 0 11,100 | 0% | 6,000 0 11,100 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3810 Unique Program 1047 3810 Unique Program 1047 | Unique Program 03 | 29 TRANSFERS TO DATA CENTER 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 0 | 0 0% | 6 2,362 0% 6 0 0% | 6 | 0 | 0 0% | 2,362 | 0% | 28,346 0 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER | 3810 Unique Program 1047 | Unique Program 10 | 07 SCHOLARSHIPS AND GRANTS | 1,877,761 | 0 0% 0 0% | 6 0 0% 6 531,509 0% | % 1,i | 0 377,761 | 0 0% 0 0% 0 0% | 531,509 | 0% | 0 3,500,000 |
| 2012 010 38 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3810 Unique Program 1047 3815 Trust Funds 5915 3815 Trust Funds 8024 | Unique Program 99 Hamilton Smith Trust Fund 09 Ben Thompson Trust Fund 09 | 99 FCLG 54 TRUST FUND EXPENDITURES 54 TRUST FUND EXPENDITURES | 0 | 0 0% 400 0% 0 0% | 6 0 0% 6 33 1,21 6 0 0% | 200% | | 0 0% 00 0% 0 0% | 33 0 | 1,200% | 0 400 31,888 |
| 2012 010 38 2012 010 38 | Treasury Department 038 Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3815 Trust Funds 8024 3820 LCHIP 1390 | Ben Thompson Trust Fund 98 LCHIP 0 | 99 FCLG 76 LCHIP | 0 82,400 | 0 0% 20,509 25% | | 6 | 0 | 0 0% 09 25% | 4,887 | 0% | 120,000 |
| 2012 010 38 2012 38 | Treasury Department 038 Treasury Department 038 | Treasury Dept Of ALL OTHER Treasury Dept Of ALL OTHER | 3820 LCHIP 1390 | | 99 FCLG | 9,133,112 | 0 0% 117,338 1% | 6 0 0% 6 12,517,583 1% | | 0 133,112 117,33 | 0 0% | 12,517,583 | 0% 1% | 173,760,043 |
| 2012 38 2012 010 39 2012 39 | Treasury Department 038 Board Of Manufactured Ho 039 Board Of Manufactured Ho 039 | Treasury Dept Of AGENCY TOTALS Board of Manufactured Ho PART TIME TEMP PERSONNEL TO Board of Manufactured Ho PART TIME TEMP PERSONNEL TO | 3923 Board Of Manufactured Housi 4423 | CATEGORY TOTALS | 50 PERSONAL SERVICE TEMP APP | 9,314,194 1,609 1,609 | 305,133 3% 0 0% | 6 12,733,755 2% 6 0 0% 6 0 00% | 6 | 314,194 305,13 1,609 1,609 | 0 0% | 12,733,755 | 0% | 176,677,547 0 |
| 2012 010 39 2012 010 39 | Board Of Manufactured Ho 039 Board Of Manufactured Ho 039 | Board of Manufactured Ho BENEFITS TOTALS Board of Manufactured Ho BENEFITS TOTALS | 3923 Board Of Manufactured Housi 4423 3923 Board Of Manufactured Housi 7999 | Board Of Manufactured Hous 0 Default Accounting Unit 0 | 60 BENEFITS | 123 | 0 0% | 6 0 0% 6 0 0% | 6 | 123 | 0 0% 0 0% 0 0% | 0 | 0% | 0 |
| 2012 010 39 2012 39 | Board Of Manufactured Ho 039 Board Of Manufactured Ho 039 | Board of Manufactured Ho BENEFITS TOTALS Board of Manufactured Ho BENEFITS TOTALS | 9998 Activity Acct Agy-039 9749 | Activity Acct Agy-039 06 CATEGORY TOTALS | 60 BENEFITS | 0 123 | 0 0% 0 0% | 6 0 0% 6 0 0% | % % | 0 123 | 0 0% | 0 0 | 0% 0% | 0 |
| 2012 010 39 2012 010 39 2012 010 39 | Board Of Manufactured Ho 039 Board Of Manufactured Ho 039 Board Of Manufactured Ho 039 | Board of Manufactured Ho CURRENT EXPENSE TOTALS | 3923 Board Of Manufactured Housi 0003 3923 Board Of Manufactured Housi 4423 9998 Activity Acct Agy-039 9749 | Board Of Manufactured Hous 0: | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% | 6 0 0% 6 0 0% | 6 | 0 | 0 0% | 0.0 | 0% 0% | 0 |
| 2012 39 2012 010 39 | Board Of Manufactured Ho 039 Board Of Manufactured Ho 039 Board Of Manufactured Ho 039 | Board of Manufactured Ho CURRENT EXPENSE TOTALS Board of Manufactured Ho ALL OTHER | 9998 Activity Acct Agy-039 9749 3923 Board Of Manufactured Housil 4423 | CATEGORY TOTALS Board Of Manufactured Housi 03 | 20 CURRENT EXPENSES 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 118 0% | 6 00% 6 00% 6 00% | 6 | 0 11 | 0 0% 0 0% 18 0% | 0 | 3% | 0 236 |
| 2012 010 39 2012 010 39 | Board Of Manufactured Ho 039 Board Of Manufactured Ho 039 | Board of Manufactured Ho ALL OTHER Board of Manufactured Ho ALL OTHER | 3923 Board Of Manufactured Housi 4423 3923 Board Of Manufactured Housi 4423 | | 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMENT 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | | 6 | | 0 0% 0 0% 0 0% | 0 | 0% | 0 |
| 2012 010 39 2012 010 39 2012 39 | Board Of Manufactured Ho 039 Board Of Manufactured Ho 039 Board Of Manufactured Ho 039 | Board of Manufactured Ho ALL OTHER Board of Manufactured Ho ALL OTHER Board of Manufactured Ho ALL OTHER | 3923 Board Of Manufactured Housi 4423 3923 Board Of Manufactured Housi 4423 | Board Of Manufactured Hous 0: Board Of Manufactured Hous 9: CATEGORY TOTALS | 70 IN STATE TRAVEL REIMBURSEN 99 FCLG | 0 | 0 0% | 6 0 0% 6 0 0% | | 0 | 0 0% 0 0% 18 0% | 0 0 | 0% 0% | 0 |
| 2012 39 2012 010 4 | Board Of Manufactured Hol 039 Board Of Manufactured Hol 039 Legislative Branch 004 | Board of Manufactured Ho AGENCY TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | | Unrestricted Income 0 | 16 PERSONAL SERVICES NON CLA | 1,732 | 118 0% 118 7% 0 0% | 6 0 0% 6 0 0% | 6 | | 18 0% 18 7% 0 0% | 0 | 3% | 236 236 0 |
| 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0400 Legislative Accounting 1230 0400 Legislative Accounting 1471 | Visitors Center Revolving Fur 0 | 16 PERSONAL SERVICES NON CLA | 0 | 0 0% 0 0% | 6 0 0% 6 0 0% | 6 | 0 | 0 0% 0 0% | 0 0 | 0% 0% | 0 |
| 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0400 Legislative Accounting 1485 | Historic Flag Restoration 0 Flag Restoration And Care 0 | 16 PERSONAL SERVICES NON CLA 16 PERSONAL SERVICES NON CLA 16 PERSONAL SERVICES NON CLA | 0 | 0 0% | 6 0 0% 6 0 0% | 6 | 0 | 0 0% | 0 0 | 0% | 0 |
| 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0400 Legislative Accounting 6191 | Workers Compensation 10: | 16 PERSONAL SERVICES NON CLA 16 PERSONAL SERVICES NON CLA 16 PERSONAL SERVICES NON CLA | 0 | 0 0% | 6 0 0% 6 0 0% 6 0 0% | 6 | 0 | 0 0% 0 0% 0 0% | 0 0 | 0% | 0 |
| 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0400 Legislative Accounting 8865 0400 Legislative Accounting 8870 | NH Retire Sys Viability Comm0: Joint Historical Committee 0 | 16 PERSONAL SERVICES NON CLA 16 PERSONAL SERVICES NON CLA 16 PERSONAL SERVICES NON CLA | 0 | 0 0% | 6 00% 6 00% 6 00% | 6 | 0 | 0 0% 0 0% 0 0% | 0 | | 0 |
| 2012 010 4 2012 010 4 2013 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 10400 Legislative Accounting 8875 | Civil War Memorial Fund 0 | 16 PERSONAL SERVICES NON CLA 16 PERSONAL SERVICES NON CLA 11 PERSONAL SERVICES UNCLASS | 0 | 0 0% | 6 00% | 6 | 0 | 0 0% | 0 | 0% | 0 0 6,821 |
| 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0410 Senate 1170 | Senate 0 | 11 PERSONAL SERVICES UNCLASS 12 PERSONAL SERVICES UNCLASS 13 PERSONAL SERVICES UNCLASS | 0 | 0 0% | 6 0,0% 6 0,0% 6 0,0% | 6 | 0 | 0 0% 0 0% 0 0% | | 0% | 0 |
| 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0410 Senate 1170 0420 House 1180 | Senate 0 | 16 PERSONAL SERVICES NON CLA 11 PERSONAL SERVICES UNCLAS 12 PERSONAL SERVICES UNCLAS | 192,257 0 | 166,821 87% 0 0% | 6 0 0% % 209,568 809 6 0 0% | 1% | 192,257 166,82 | 0 0% 21 87% 0 0% | 209,568 0 | 0% | 1,703,108 88,000 |
| 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS | 0420 House 1180 | House 0 | 12 PERSONAL SERVICES UNCLASS 13 PERSONAL SERVICES UNCLASS 16 PERSONAL SERVICES NON CLA | 0 0 183,535 | 0 0% 0 0% 175,343 96% | 6 0 0% 6 0 0% % 192,345 919 | 6 | 0 0 183,535 175,34 | 0 0% 0 0% 43 96% | 0 0 192,345 | 0% | 0 0 1,680,402 |
| 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0430 General Court Joint Expenses 1160 0430 General Court Joint Expenses 1160 | Operations 0: Operations 0: | 16 PERSONAL SERVICES NON CLA 10 PERSONAL SERVICES PERM CL 16 PERSONAL SERVICES NON CLA | 183,535 0 20,619 | 175,343 96% 0 0% 22,395 109° | % 192,345 919 6 0 0% 9% 20,767 108 | 6 | 0 | 0 0% 95 109% | 192,345 0 20,767 | | 1,680,402 0 193,299 |
| 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0430 General Court Joint Expenses 1164 0430 General Court Joint Expenses 1164 | Protective Services 0 Protective Services 0 | PERSONAL SERVICES PERM CL PERSONAL SERVICES NON CLA | 0 39,285 | 0 0% 39,039 99% | 6 0 0% % 40,673 969 | % 5% | 0 | 0 0% | 40,673 | 0% 96% | 0 347,050 |
| 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch | 0430 General Court Joint Expenses 1166 | Legislative Accounting 0 | 16 PERSONAL SERVICES NON CLA 10 PERSONAL SERVICES PERM CL 16 PERSONAL SERVICES NON CLA | 0 0 22,028 | 0 0% 0 0% 22,057 100° | 6 0 0% 6 0 0% 0% 22,140 100 | 6 | 0 0 22.028 22.05 | 0 0% 0 0% 57 100% | 0 0 22,140 | | 0 0 191,655 |
| 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0430 General Court Joint Expenses 1229 0430 General Court Joint Expenses 1229 | Visitors Center 0: Visitors Center 0: | 10 PERSONAL SERVICES PERM CL 16 PERSONAL SERVICES NON CLA | 22,028 0 10,789 | 0 0% 11,141 103 | 6 0 0% | 6 | 0 | 0 0% 41 103% | 22,140 0 (10,641 | 0% | 191,655 0 94,748 |
| 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0430 General Court Joint Expenses 4654 0430 General Court Joint Expenses 4654 | General Court Information Syl0 General Court Information Syl0 | PERSONAL SERVICES PERM CL PERSONAL SERVICES NON CLA | 0 59,438 | 0 0% 45,532 77% | 6 0 0% | 6 | 0 | 0 0% 32 77% | 57,256 | 0% | 0 586,059 |
| 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0440 Legislative Services 1270 0440 Legislative Services 1270 | Office Of Legislative Services 0 Office Of Legislative Services 0 | 10 PERSONAL SERVICES PERM CL 16 PERSONAL SERVICES NON CLA 10 PERSONAL SERVICES PERM CL | 180,867 | 0 0% 168,187 93% | 6 0 0% | % | 0 | 0 0% 37 93% | 170,666 | 0% 99% | 1,533,007 |
| 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0450 Legislative Budget Assistant 1221 0450 Legislative Budget Assistant 1222 | Budget Division 0 Audit Division 0 | 16 PERSONAL SERVICES NON CLA 10 PERSONAL SERVICES PERM CL | 80,970 0 | 72,165 89% 0 0% | 6 0 0% | 6 | 0 | 0 0 0 % 0 0 0 % | 74,007 0 | 0% | 637,469 0 |
| 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch FULL TIME PERSONNEL TOTALS | 0450 Legislative Budget Assistant 1222 | Audit Division 0 | PERSONAL SERVICES NON CLA PERSONAL SERVICES NON CLA | 0 | 241,340 98% 0 0% | 6 0 0% | | 0 | 40 98% 0 0% | 240,616 0 1,038,679 | | 2,083,722 0 |
| 2012 4 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 | Legislative Branch FULL TIME PERSONNEL TOTALS Legislative Branch PART TIME TEMP PERSONNEL TO Legislative Branch PART TIME TEMP PERSONNEL TO | 0400 Legislative Accounting 0000 | Unrestricted Income 05 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 1,036,210 0 | 964,020 93% 0 0% | 6 00% | 6 | 0 964,02 | 20 93% 0 0% | 0.0 | 0% | 9,145,340 0 |
| 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 | Legislative Branch PART TIME TEMP PERSONNEL TO Legislative Branch PART TIME TEMP PERSONNEL TO Legislative Branch PART TIME TEMP PERSONNEL TO | 0400 Legislative Accounting 1471 0400 Legislative Accounting 1479 | Four Bicentennial Dioramas 05 Historic Flag Restoration 05 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 6 0 0% 6 0 0% 6 0 0% | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 0% | 0 |
| 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch PART TIME TEMP PERSONNEL TO Legislative Branch PART TIME TEMP PERSONNEL TO | 0400 Legislative Accounting 1485 0400 Legislative Accounting 5424 | Flag Restoration And Care 0: Unemployment Compensatio | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% | 6 0 0% 6 0 0% | /6 /6 | 0 | 0 0% | 0 0 | 0% 0% | 0 |
| | Legislative Branch 004 | Legislative Branch PART TIME TEMP PERSONNEL TO | 0400 Legislative Accounting 6191 0400 Legislative Accounting 8860 | Disaster Relief Donations 05 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 6 0 0% | | 0 | 0 0% | 0 | 0% | 0 |
| 2012 010 4 2012 010 4 | Legislative Branch 004 | Logislative Presch DADT TRUE TELES DEDOCUTED TO | | INTERIOR SYS VIABILITY COMMO | 50 PERSONAL SERVICE TEMP APP | 0 | 0[0% | 6 0 0% | 10 | U | 0 0% | 010 | 0% | . 0 |
| 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch PART TIME TEMP PERSONNEL TO Legislative Branch PART TIME TEMP PERSONNEL TO Legislative Branch PART TIME TEMP PERSONNEL TO | 0400 Legislative Accounting 8870 | Joint Historical Committee 05 NH Heritage Trust Fund 05 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 6 0 0% | 6 | 0 | | 0 (| | 0 |
| 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 | Legislative Branch PART TIME TEMP PERSONNEL TO ADMINISTRATIVE TEMP PERSONNEL TO ADMINISTRA | 0400 Legislative Accounting 8870 0400 Legislative Accounting 8872 0400 Legislative Accounting 8875 0410 Senate 1170 | Joint Historical Committee 0: NH Heritage Trust Fund 0: Civil War Memorial Fund 0: Senate 0: | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 0 0 11,912 | 0 0% 0 0% 0 0% 329 3% | 6 0 0% 6 0 0% 6 0 0% | % % % | 0 0 0 11,912 32 | 0 0% 0 0% 29 3% | 0 0 | 0% 0% | 0 0 0 104,919 |
| 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 | Legislative Branch 004 | Legislative Branch PART TIME TEMP PERSONNEL TO Legislative Branch PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PERSONNEL TO PART TIME TEMP PERSONNEL TO PERSONNEL TO PERSON | 0400 Legislative Accounting 8870 0400 Legislative Accounting 8872 0400 Legislative Accounting 8875 0410 Senate 1170 0420 House 1180 0430 General Court Joint Expenses 1160 | Joint Historical Committee 0: NH Heritage Trust Fund 0: Civil War Memorial Fund 0: Senate 0: House 0: Operations 0: | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 10,026 | 0 0% 0 0% 0 0% 329 3% 9,369 93% 0 0% | 6 00% 6 00% 6 00% 6 26,833 1% 6 13,335 707 6 00% | % // // // // // // // // // // // // // | 10,026 9,36 | 0 0% 0 0% 29 3% 69 93% 0 0% | 26,833 13,335 | 096 096 196 7096 | 231,722 |
| 0012 010 4 0012 010 4 0012 010 4 0012 010 4 0012 010 4 | Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 | Legislative Branch PART TIME TEMP PERSONNEL IT Legislative Branch PART TIME TEMP PERSONNEL IT Legislative Branch Legislative Branch PART TIME TEMP PERSONNEL IT Legislative Branch Legislative Branch PART TIME TEMP PERSONNEL IT AND TIME TEMP PERSONNEL IT PART TIME TEMP PERSONNEL IT | 0.400 | Joint Historical Committee | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 10,026 0 619 | 0 0% 0 0% 329 3% 9,369 93% 0 0% 6,904 99% | 6 00% 6 00% 6 00% 6 26,833 1% 8 13,335 70% 6 00% | % % % % % % % % % % % % % % % % % % % | 10,026 9,36 0 619 6,940 6,90 | 0 0% 0 0% 29 3% 59 93% | 0 0 0 26,833 13,335 | 096 096 196 7096 096 096 11196 | |

| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | PART TIME TEMP PERSONNEL T(0) PART TIME TEMP PERSONNEL T(0) | 430 General Court Joint Expenses 1229 430 General Court Joint Expenses 4654 | Visitors Center 0 General Court Information Syl0 | | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
|----------------------------------|-------------------|------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------------------|-------------------------------------------|---------------------------|-------------------------------------------|-------------------------------------------|----------------------------------|
| 2012 010 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | | 440 Legislative Services 1270 450 Legislative Budget Assistant 1221 450 Legislative Budget Assistant 1222 | Office Of Legislative Services 0 Budget Division 0 Audit Division 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 262 0 | 0 0% 0 0% 1,055 0% | 388 0% 0 0% 0 0% | 262 | 0 0% 0 0% 1,055 0% | 388 0% 0 0% 0 0% | 5,000 88,055 49,948 |
| 2012 010 2012 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 998 ERP Grants 9754 TALS | Activity Acct Agy-004 0 CATEGORY TOTALS | 50 PERSONAL SERVICE TEMP APP | 0 29,759 | 0 0% 17,657 59% | 0 0% 47,552 37% | 0 29,759 | 0 0% 17,657 59% | 0 0% 47,552 37% | 0 538.722 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 0 4 | Legislative Branch 004 | | | 1400 Legislative Accounting 1230 | Visitors Center Revolving Fur 0 Four Bicentennial Dioramas 0 Historic Flag Restoration 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch | BENEFITS TOTALS 0 | 400 Legislative Accounting 5424 | Flag Restoration And Care 0 Unemployment Compensatio 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | BENEFITS TOTALS 0 BENEFITS TOTALS 0 | 400 Legislative Accounting 7999 400 Legislative Accounting 8860 | Workers Compensation 0 Default Accounting Unit 0 Disaster Relief Donations 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | BENEFITS TOTALS 0 | 400 Legislative Accounting 8865 | | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | BENEFITS TOTALS 0 BENEFITS TOTALS 0 | 400 Legislative Accounting 8875 410 Senate 1170 | Civil War Memorial Fund 0 Senate 0 | 60 BENEFITS 60 BENEFITS | 0 65,676 | 0 0% 60,624 92% | 0 0% 64,083 95% | 0 65,676 | 0 0% 60,624 92% | 0 0% 64,083 95% | 0 605,374 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | BENEFITS TOTALS 0 | House | House 0 Operations 0 Protective Services 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 63,798 9,252 15,634 | 65,355 102% 11,893 129% 17,001 109% | 65,120 100% 8,308 143% 15,307 111% | 63,798 9,252 15,634 | 65,355 102% 11,893 129% 17,001 109% | 65,120 100% 8,308 143% 15,307 111% | 678,500 106,181 157,330 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | BENEFITS TOTALS 0 BENEFITS TOTALS 0 | 430 General Court Joint Expenses 1165 430 General Court Joint Expenses 1166 | Health Services 0 Legislative Accounting 0 | 60 BENEFITS 60 BENEFITS | 531 8,620 | 528 99% 9,847 114% | 527 100% 7,136 138% | 531 8,620 | 528 99% 9,847 114% | 527 100% 7,136 138% | 4,660 76,565 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | BENEFITS TOTALS 0 | I430 General Court Joint Expenses 1229 I430 General Court Joint Expenses 4654 I440 Legislative Services 1270 | Visitors Center 0 General Court Information Syl0 Office Of Legislative Services 0 | | 3,988 19,287 64,439 | 3,461 87% 16,421 85% 64,417 100% | 5,137 67% 17,659 93% 50,757 127% | 3,988 19,287 64,439 | 3,461 87% 16,421 85% 64,417 100% | 5,137 67% 17,659 93% 50,757 127% | 51,777 187,358 523,584 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | BENEFITS TOTALS 0 BENEFITS TOTALS 0 | 450 Legislative Budget Assistant 1221 450 Legislative Budget Assistant 1222 | Budget Division 0 Audit Division 0 | 60 BENEFITS 60 BENEFITS | 29,802 92,796 | 28,116 94% 96,318 104% | 50,757 127% 22,632 124% 78,543 123% | 29,802 92,796 | 28,116 94% 96,318 104% | 50,757 127% 22,632 124% 78,543 123% | 523,584 218,925 815,932 |
| 2012 010 2012 010 | 0 4 4 | Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | BENEFITS TOTALS 9 BENEFITS TOTALS CONSULTANTS TOTALS 0 | 998 ERP Grants 9754 400 Legislative Accounting 8870 | CATEGORY TOTALS | 60 BENEFITS 46 CONSULTANTS | 373,823 0 | 010% 373,982 100% 010% | 335,209 112% 0 0% | 373,823 0 | 0 0% 373,982 100% 0 0% | 335,209 112% 0 0% | 3,426,186 40,341 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | CONSULTANTS TOTALS 0 | 410 Senate 1170 | Senate 0 House 0 | 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS | 0 | 256 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 256 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 77,000 30,000 |
| 2012 010 2012 010 2012 010 | | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | CONSULTANTS TOTALS 0 CONSULTANTS TOTALS 0 | 430 General Court Joint Expenses 4654 430 General Court Joint Expenses 8677 | General Court Information Sy 0 Joint Expenses 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 | 00% | 0 0% 167 0% | 0 | 0 0% | 0 0% 167 0% | 10 2,000 |
| 2012 010 2012 010 2012 010 | 0 4 4 | Legislative Branch 004 | Legislative Branch | | 450 Legislative Budget Assistant 1221 450 Legislative Budget Assistant 1222 | Budget Division 0 | 46 CONSULTANTS 46 CONSULTANTS | 990 0 990 | 477 48% 0 0% 733 74% | 1,680 28% 0 0% 1.846 40% | 990 0 | 477 48% 0 0% 733 74% | 1,680 28% 0 0% 1,846 40% | 15,000 570,000 734,351 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | CURRENT EXPENSE TOTALS 0 CURRENT EXPENSE TOTALS 0 | 400 Legislative Accounting 0000 400 Legislative Accounting 1230 | Unrestricted Income 0 Visitors Center Revolving Fun0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 4 | Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | CURRENT EXPENSE TOTALS 0 CURRENT EXPENSE TOTALS 0 | 400 II egislative Accounting 1485 | Four Bicentennial Dioramas 0. Historic Flag Restoration 0. Flag Restoration And Care 0. | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 244 0% 0 0% 490 0% | 0 | 0 0% 0 0% 0 0% | 244 0% 0 0% 490 0% | 2,922 2 5,882 |
| 2012 010 2012 010 | | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | CURRENT EXPENSE TOTALS 0 CURRENT EXPENSE TOTALS 0 | 400 Legislative Accounting 5424 | Unemployment Compensatio(0 | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | CURRENT EXPENSE TOTALS 0 CURRENT EXPENSE TOTALS 0 CURRENT EXPENSE TOTALS 0 CURRENT EXPENSE TOTALS 0 | 400 Legislative Accounting 8860 400 Legislative Accounting 8865 400 Legislative Accounting 8870 | Workers Compensation 0 Disaster Relief Donations 0 NH Retire Sys Viability Comm0 Joint Historical Committee 0 NH Heritage Trust Fund 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 1,372 | 0 0% | 306.0% 0.0% 8.728.0% | 1,372 | 0 0% 0 0% 0 0% | 306 0% 0 0% 8,728 0% | 3,673 0 16,924 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | CURRENT EXPENSE TOTALS 0 CURRENT EXPENSE TOTALS 0 CURRENT EXPENSE TOTALS 0 | 400 Legislative Accounting 8875 | Civil War Memorial Fund 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 2.055 | 0 0% 0 0% 1,329 65% | 0 0% 49 0% 2,074 64% | 0 0 2,055 | 0 0% 0 0% 1,329 65% | 0 0% 49 0% 2,074 64% | 0 585 44,308 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | CURRENT EXPENSE TOTALS 0 CURRENT EXPENSE TOTALS 0 | 420 House 1180 430 General Court Joint Expenses 1160 | House 0. Operations 0. | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 1,242 2,437 | 487 39% 164 7% | 1,427 34% 188 87% | 1,242 2,437 | 487 39% 164 7% | 1,427 34% 188 87% | 124,847 5,000 |
| 2012 010 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | | 430 General Court Joint Expenses 1166 | Protective Services 0. Health Services 0. Legislative Accounting 0. | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 313 111 0 | 215 69% 31 28% 55 0% | 33 657% 101 31% 0 0% | 313 111 0 | 215 69% 31 28% 55 0% | 33 657% 101 31% 0 0% | 729 1,525 2,006 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | CURRENT EXPENSE TOTALS 0 CURRENT EXPENSE TOTALS 0 CURRENT EXPENSE TOTALS 0 | I430 General Court Joint Expenses 1229 I430 General Court Joint Expenses 4654 | General Court Information Sy 0. | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 122 3,015 | 72 59% 2,020 67% 1,236 0% | 0 0% 53 136% 2,512 80% 5,426 23% | 122 3,015 | 72 59% 2,020 67% 1,236 0% | 0 0% 53 136% 2,512 80% 5,426 23% | 2,006 776 33,784 65,108 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | CURRENT EXPENSE TOTALS 0 CURRENT EXPENSE TOTALS 0 | 440 Legislative Services 1270 450 Legislative Budget Assistant 1221 | Office Of Legislative Services 0. Budget Division 0. | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 814 120 | 481 59% 534 445% | 583 83% 101 527% | 814 120 | 481 59% 534 445% | 583 83% 101 527% | 19,326 10,967 |
| 2012 010 2012 010 2012 | 0 4 4 | Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | | 1450 Legislative Budget Assistant 1222 1998 ERP Grants 9754 | Audit Division 0. Activity Acct Agy-004 0. CATEGORY TOTALS | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 1,329 0 12,931 | 538 40% 0 0% 7,163 55% | 1,173 46% 0 0% 23,487 30% | 1,329 0 12,931 | 538 40% 0 0% 7.163 55% | 1,173 46% 0 0% 23,487 30% | 12,860 0 351,224 |
| 2012 2012 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 400 Legislative Accounting 0000 400 Legislative Accounting 1230 | Unrestricted Income 0. Visitors Center Revolving Fun0. | 22 RENTS-LEASES OTHER THAN S 22 RENTS-LEASES OTHER THAN S | 0 | 7,163,55% 0 0% 0 0% 2,271 62% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | | Visitors Center Revolving Fur 1 Visitors Center Revolving Fur 9 Four Bicentennial Dioramas 0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S | 3,639 0 | 2,271 62% 0 0% 0 0% | 1,558 146% 0 0% 0 0% | 3,639 0 | 2,271 62% 0 0% 0 0% | 1,558 146% 0 0% 0 0% | 16,223 0 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 400 Legislative Accounting 1471 | Four Bicentennial Dioramas 9 | 99 FCLG 22 RENTS I FASES OTHER THAN S | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 400 Legislative Accounting 1479 400 Legislative Accounting 1485 400 Legislative Accounting 1485 | Flag Restoration And Care 0 Flag Restoration And Care 9 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 99 FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch | ALL OTHER 0 | 400 Legislative Accounting 5424 400 Legislative Accounting 5424 | Unemployment Compensatio(0) Unemployment Compensatio(0) | 22 RENTS-LEASES OTHER THAN S 61 UNEMPLOYMENT COMPENSATION | 0 | 0 0% 8,794 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 8,794 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 400 Legislative Accounting 6191 | Workers Compensation 0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 62 WORKERS COMPENSATION | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 | Legislative Branch | ALL OTHER 0 | | Workers Compensation 9 Special Legislative Account 2 Special Legislative Account 9 | 99 FCLG 89 LEGISLATIVE CONTINGENCY 99 FCLG | 0 | 010% 010% 010% | 0 0% 249,981 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 249,981 0% 0 0% | 2,999,766 0 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 1400 | Disaster Relief Donations 0: Disaster Relief Donations 0: | 22 RENTS-LEASES OTHER THAN S 75 GRANTS SUBSIDIES AND RELIE 99 FCLG | 20,800 | 0 0% | 0 0% 54,701 0% | 20,800 | 0 0% 0 0% 0 0% | 0 0% 54,701 0% | 65,221 |
| 2012 010 2012 010 2012 010 | 0 4 | Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 400 Legislative Accounting 8865 400 Legislative Accounting 8870 | NH Retire Sys Viability Comm 0. Joint Historical Committee 0. | 22 RENTS-LEASES OTHER THAN S 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 400 Legislative Accounting 8870 400 Legislative Accounting 8872 | Joint Historical Committee 9 NH Heritage Trust Fund 0 NH Heritage Trust Fund 9 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 99 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 400 Legislative Accounting 8875 400 Legislative Accounting 8875 | Civil War Memorial Fund 0 Civil War Memorial Fund 9 | 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | | Senate 0 Senate 0 | 22 RENTS-LEASES OTHER THAN S 30 EQUIPMENT NEW REPLACEMEN 39 TELECOMMUNICATIONS | 651 0 | 995 153% 0 0% 0 0% | 675 147% 0 0% 2,016 0% | 651 0 | 995 153% 0 0% 0 0% | 675 147% 0 0% 2,016 0% | 9,500 1,000 24,192 |
| 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 410 Senate 1170 410 Senate 1170 | Senate 0 Senate 0 | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 0 4,021 | 0 0% 5,459 136% | 0 0% 5,309 103% | 0 4,021 | 0 0% 5,459 136% | 0 0% 5,309 103% 514 0% | 100 155,000 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 410 Senate 1170 410 Senate 1170 | Senate 2 | 80 OUT OF STATE TRAVEL REIMB 85 PRESIDENTS ACCOUNT 89 LEGISLATIVE CONTINGENCY | 0 0 | 0 0% | 514 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 11,500 4,499 1 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 0 4 | Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | | | Senate 9 House 0 House 0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 0 106 | 0 0% 113 107% 0 0% | 0 0% 167 68% 0 0% | 0 106 0 | 0 0% 113 107% 0 0% | 0 0% 167 68% 0 0% | 0 1,000 6,000 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 420 House 1180 420 House 1180 | House 0 | 30 EQUIPMENT NEW REPLACEMENT 39 TELECOMMUNICATIONS | 0 | 1,430 0% | 0 0% 3,054 0% | 0 | 1,430 0% | 0 0% 3,054 0% | 5,000 5,000 36,653 |
| 2012 010 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 1420 House 1180 1420 House 1180 | House 0 | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 14,715 3,943 | 0 0% 34,920 237% 0 0% | 0 0% 17,581 199% 10,283 0% | 14,715 3,943 | 0 0% 34,920 237% 0 0% | 0 0% 17,581 199% 10,283 0% | 1,078,500 125,000 |
| 2012 010 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 420 House 1180 420 House 1180 | House 2 | 86 SPEAKERS ACCOUNT 87 DEMOCRATIC LEADERS ACCOU 88 REPUBLICAN LEADERS ACCOU | 59 0 | 0 0% 799 1,355% 0 0% | 56 1,436% 0 0% 6 0% | 59 0 | 799 1,355% 0 0% 0 0% | 56 1,436% 0 0% 6 0% | 5,000 3,500 3,000 |
| 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 420 House 1180 420 House 1180 | House 2 House 9 | 89 LEGISLATIVE CONTINGENCY | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 10,000 0 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 0 4 | Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 430 General Court Joint Expenses 1160 | Operations 0 | 22 RENTS-LEASES OTHER THAN S 26 ORGANIZATIONAL DUES 30 EQUIPMENT NEW REPLACEMEN | 956 219,029 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 956 219,029 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 430 General Court Joint Expenses 1160 430 General Court Joint Expenses 1160 | Operations 0 Operations 0 | 39 TELECOMMUNICATIONS 47 OWN FORCES MAINT BUILD-GR | 0 | 0 0% | 699 0% 0 0% | 0 | 0 0% | 699 0% 0 0% | 8,392 2,000 |
| 2012 010 2012 010 2012 010 | 0 4 | Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 430 General Court Joint Expenses 1160 430 General Court Joint Expenses 1160 | Operations 2 | 49 TRANSFER TO OTHER STATE A 89 LEGISLATIVE CONTINGENCY 90 LEGISLATIVE PRINT AND BIND | 0 0 2,368 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 2,368 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 430 General Court Joint Expenses 1160 | Operations 2 Operations 2 | 91 JOINT ORIENTATION 92 REDISTRICTING 99 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | | Legislative Branch 004 Legislative Branch 004 | Legislative Branch | ALL OTHER 0 | 430 General Court Joint Expenses 1164 430 General Court Joint Expenses 1164 | Protective Services 0 Protective Services 0 | 22 RENTS-LEASES OTHER THAN S 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 4 | Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 430 General Court Joint Expenses 1164 430 General Court Joint Expenses 1164 430 General Court Joint Expenses 1164 | | 39 TELECOMMUNICATIONS 66 EMPLOYEE TRAINING 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 356 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 356 0% 0 0% 0 0% | 4,271 1 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 430 General Court Joint Expenses 1164 430 General Court Joint Expenses 1165 | Protective Services 9 Health Services 0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 4 0 4 | Legislative Branch 004 | Legislative Branch Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 430 General Court Joint Expenses 1165 | Health Services 0 Health Services 0 Health Services 0 | 30 EQUIPMENT NEW REPLACEMEN 39 TELECOMMUNICATIONS 66 EMPLOYEE TRAINING | 0 | 0 0% 0 0% 0 0% | 0 0% 40 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 40 0% 0 0% | 10 475 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | ALL OTHER 0 ALL OTHER 0 | 430 General Court Joint Expenses 1165 430 General Court Joint Expenses 1166 | Health Services 9 Legislative Accounting 0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 4 | Legislative Branch 004 Legislative Branch 004 | Legislative Branch Legislative Branch | | 1430 General Court Joint Expenses 1166 1430 General Court Joint Expenses 1166 | Legislative Accounting 0 Legislative Accounting 0 | 30 EQUIPMENT NEW REPLACEMEN 39 TELECOMMUNICATIONS | 0 | 0 0% 0 0% | 8 0% 83 0% | 0 | 0 0% | 8 0% 83 0% | 100 994 |

| 2012 2012 | 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | | | 0430 Ge | neral Court Joint Expenses 1166 eneral Court Joint Expenses 1166 | Leg | | | EMPLOYEE TRAINING OUT OF STATE TRAVEL REIMB | 0 | | 0% | 0.0 | 0% | 0 | 0 | 0% | | 0% | 100 100 |
|----------------------------|----------------------------|----------------------------------------------------------------------|----------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------------|------------|----------------------------------------------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|--------------------|-------------------------------------|----------------------|-----------------------------------|--------------------------|--------------------|----------------------------|----------------------|----------------------------------------|
| 2012 2012 2012 | 010 4 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch / egislative Branch / | ALL OTHER | 0430 Ge | eneral Court Joint Expenses 1166 eneral Court Joint Expenses 1229 eneral Court Joint Expenses 1229 | Leg | gislative Accounting 99 sitors Center 02 sitors Center 03 | 30 E | FCLG RENTS-LEASES OTHER THAN S EQUIPMENT NEW REPLACEMEN | 0 | | 0% | 000 | 0% | 0 | | 0% 0% 0% | | 0% | 0 0 |
| 2012 (| 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch // egislative Branch // egislative Branch // | | 0430 Ge 0430 Ge | neral Court Joint Expenses 1229 neral Court Joint Expenses 1229 neral Court Joint Expenses 1229 | Vis Vis | sitors Center 03 | 39 T | TELECOMMUNICATIONS EMPLOYEE TRAINING ECI G | 0 | | 0% | 102 C 0 C | 0% | 0 | | 0% 0% 0% | 10 | 0% 0% 0% | 1,224 100 |
| 2012 | 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch egislative Branch | ALL OTHER ALL OTHER | 0430 Ge 0430 Ge | neral Court Joint Expenses 4654 eneral Court Joint Expenses 4654 | Ge | eneral Court Information Syl02 eneral Court Information Syl02 | 22 F | RENTS-LEASES OTHER THAN S | 0 | | 0% | 0 0 | 0% 0% | 0 | 0 | 0% | | 0% | 0 |
| 2012 2012 2012 | 010 4 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch | ALL OTHER ALL OTHER | 0430 Ge 0430 Ge | eneral Court Joint Expenses 4654 eneral Court Joint Expenses 4654 eneral Court Joint Expenses 4654 | Ge Ge | eneral Court Information Syl03 eneral Court Information Syl03 eneral Court Information Syl03 | 30 E 37 T 38 T | EQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE TECHNOLOGY-SOFTWARE TELECOMMUNICATIONS | 4,822 769 | | 00% 00% | 2,833 C 562 C | | 4,822 769 | | 0% 0% 0% | 2,83 | 0% 0% 0% | 75,000 87,000 |
| 2012 (2012 (2012 (| 010 4 010 4 010 4 | Legislative Branch 0 | 004 L | egislative Branch | ALL OTHER | 0430 Ge | eneral Court Joint Expenses 4654 eneral Court Joint Expenses 4654 eneral Court Joint Expenses 4654 | Ge Ge | eneral Court Information Syl03 eneral Court Information Syl06 eneral Court Information Syl07 | 39 T 36 E | TELECOMMUNICATIONS EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN | 0 | (| 00% 00% | 562 C 610 C 0 C | 0% | 0 | 0 | 0% 0% 0% | | 0% 0% 0% | 7,316 10 |
| 2012 2012 | 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch egislative Branch | ALL OTHER ALL OTHER | 0430 Ge 0430 Ge | neral Court Joint Expenses 4654 eneral Court Joint Expenses 4654 | Ge | eneral Court Information Syl08 | 30 C | OUT OF STATE TRAVEL REIMB | 0 | | 0% | 0 0 | 0% 0% | 0 | 0 | 0% | | 0% | 10 |
| 2012 2012 (| 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch // egislative Branch // | ALL OTHER I | 0430 Ge 0430 Ge | neral Court Joint Expenses 8671 neral Court Joint Expenses 8671 neral Court Joint Expenses 8677 | Joi | int Expenses | 22 F | EQUIPMENT NEW REPLACEMENT FCLG RENTS-LEASES OTHER THAN S | 0 | 1,008 | 0% | 0 C 0 C 958 1 | 0% 105% | 0 | 1,008 | 0% 0% 0% | 95 | 0% 105% | 11,500 |
| 2012 2012 2012 | 010 4 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch // egislative Branch // | ALL OTHER | 0430 Ge | neral Court Joint Expenses 8677 eneral Court Joint Expenses 8677 eneral Court Joint Expenses 8677 | Joi | int Expenses 02 int Expenses 03 int Expenses 04 | 26 C 30 E | ORGANIZATIONAL DUES EQUIPMENT NEW REPLACEMENT TRANSFER TO OTHER STATE A LEGISLATIVE CONTINGENCY | 0 | | 0% | 18,252 0 8 0 250 0 | 0% | 0 | 0 | 0% 0% 0% | | 0% 0% 0% | 219,029 100 3,000 |
| 2012 (2012 (| 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch | ALL OTHER | 0430 Ge 0430 Ge | neral Court Joint Expenses 8677 neral Court Joint Expenses 8677 neral Court Joint Expenses 8677 | Joi Joi | int Expenses 29 | 90 L | LEGISLATIVE CONTINGENCY LEGISLATIVE PRINT AND BIND JOINT ORIENTATION | 0 | 6,477 | 0% | 18.333 3 917 0 | 0% 35% | 0 | 6,477 | 0% | 18.33 | 0% | 1 220,000 11,000 |
| 2012 | 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch | ALL OTHER | 0430 Ge 0440 Le | neral Court Joint Expenses 8677 gislative Services 1270 | Joi Off | int Expenses 29 fice Of Legislative Services 02 | 22 F | REDISTRICTING RENTS-LEASES OTHER THAN S | 0 473 | 416 | 0% 88% | 2,648 C | 0% 80% | 0 473 | 416 | 0% 88% | 2,64 52 | 80% | 31,773 5,800 |
| 2012 | 010 4 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch | ALL OTHER ALL OTHER | 0440 Le 0440 Le | gislative Services 1270 gislative Services 1270 gislative Services 1270 | Off | fice Of Legislative Services 03 | 89 IT | EQUIPMENT NEW REPLACEMENT TELECOMMUNICATIONS EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN | 0 | | 0% | 0 C 590 C | | 0 | 0 | 0% 0% 0% | 59 | 0 0% 0 0% 0 0% | 7,074 1,970 |
| 2012 2012 2012 | 010 4 010 4 010 4 | Legislative Branch 0 | 004 L | egislative Branch | ALL OTHER | 0440 Le | gislative Services 1270 gislative Services 1270 gislative Services 1270 | | | | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB LEGISLATIVE PRINT AND BIND | 0 0 925 | | 0% | 0 C 1,212 C | 0% 0% 0% | 0 0 925 | 0 | 0% 0% 0% | | 0% 0% 0% | 10 10 10,000 |
| | 010 4 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch // egislative Branch // | ALL OTHER | 0450 Le | gislative Services 1270 gislative Budget Assistant 1221 gislative Budget Assistant 1221 | Off Bu | fice Of Legislative Services 99 | 99 F | FCLG RENTS-LEASES OTHER THAN S ORGANIZATIONAL DUES | 0 543 | 551 | 101% 100% | 0 0 496 1 8 0 | 0% 111% | 0 543 | 551 | 0% 101% 0% | 49 | 0% 111% 0% | 6,000 100 |
| 2012 (2012 (| 010 4 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch egislative Branch | ALL OTHER ALL OTHER | 0450 Le 0450 Le | gislative Budget Assistant 1221 gislative Budget Assistant 1221 | Bu | dget Division 03 dget Division 03 | 30 E | EQUIPMENT NEW REPLACEMENT TELECOMMUNICATIONS | 0 | | 0% | 0 C 253 C | 0% | 0 | . 0 | 0% 0% 0% | 25 | 0% | 2,500 3,033 3,500 |
| 2012 (2012 (| 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch / | ALL OTHER ALL OTHER | 0450 Lei 0450 Lei | gislative Budget Assistant 1221 gislative Budget Assistant 1221 gislative Budget Assistant 1221 | Bu | dget Division 08 | 0 II | OUT OF STATE TRAVEL REIMB | 0 | (| 0% | 0 C 0 C | 0% 0% | 0 | 0 | 0% | | 00% 00% 00% | 500 100 |
| 2012 | 010 4 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch egislative Branch egislative Branch | ALL OTHER | 0450 Le 0450 Le 0450 Le | gislative Budget Assistant 1221 gislative Budget Assistant 1222 gislative Budget Assistant 1222 | Au Au | dget Division 99 dit Division 02 | | FCLG RENTS-LEASES OTHER THAN S EQUIPMENT NEW REPLACEMEN | 92,741 0 | 92,666 | 100% 100% | 93,206 S | 99% 0% | 92,741 0 | 92,666 | 0% 100% 0% | 93,20 | 0% | 0 100,000 20,000 |
| | 010 4 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch // egislative Branch // | ALL OTHER ALL OTHER | 0450 Le 0450 Le | gislative Budget Assistant 1222 gislative Budget Assistant 1222 gislative Budget Assistant 1222 | Au | dit Division 03 dit Division 06 | 39 T | TELECOMMUNICATIONS EMPLOYEE TRAINING | 0 0 614 | | 0% 0% 0% | 170 C 0 C 1,173 C | 0% | 0 0 614 | 249 | 0% | 17 | 0% 0% 80% | 2,040 40,000 15,000 |
| 2012 | 010 4 010 4 010 4 | Legislative Branch 0 Legislative Branch 0 | 004 L | egislative Branch | ALL OTHER ALL OTHER | 0450 Lei 0450 Lei | gislative Budget Assistant 1222 gislative Budget Assistant 1222 | Au Au | dit Division 08 dit Division 99 thirty Acct Agy-004 02 | 30 C | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S | 0 | | 0% | 00 | 0% | 0 | | 0% 0% 0% | | 0% | 100 |
| 2012 2012 | 4 4 | Legislative Branch 0 | 004 L | egislative Branch // egislative Branch // | ALL OTHER AGENCY TOTALS | | IP Grants 9754 | ÇA | ATEGORY TOTALS | | | 371,349 1,825,062 | 156,148 1,519,703 | | 490,196 3 1,936,970 7 | 32% 78% | 371,349 1,825,062 | 1,519,703 | 83% | 490,19 1,936,97 | 32% 178% | 5,462,540 19,658,363 |
| 2012 2012 2012 | 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 4300 NH | 1 Veterans Home 5358 1 Veterans Home 5358 1 Veterans Home 5358 | Ve Ve | ts Home Custodial Care 01 ts Home Custodial Care 01 | 11 F | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS PERSONAL SERVICES UNCLASS | 304,877 0 0 | 290,754 | 95% 0% 0% | 372,737 7 0 0 | 0% | 304,877 0 0 | 290,754 0 | 0% | 372,73 | 0% | 3,181,753 0 0 |
| 2012 | 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 4300 NH | 1 Veterans Home | Ver | ts Home Custodial Care 01 ts Home Custodial Care 01 | 13 F | PERSONAL SERVICES UNCLASS PERSONAL SERVICES UNCLASS PERSONAL SERVICES UNCLASS | 0 | (| 00% 00% | 0 0 | 0% | 0 | 0 | 0% 0% 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 | 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 4300 NH 4300 NH | l Veterans Home 5358 l Veterans Home 5358 | Ver | ts Home Custodial Care 01 | 16 F | PERSONAL SERVICES NON CLA | 0 | (| 0% | 0 0 | 0% 0% | 0 | 0 | 0% 0% | | 0% | 0 |
| 2012 2012 (| 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home II NH Veterans Home II | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 4300 NH 4300 NH | 1 Veterans Home 5358 1 Veterans Home 5358 1 Veterans Home 5359 | Ve | ts Home Custodial Care 01 ts Home Custodial Care 05 ts Home Professional Care 01 | 10 F | PERSONAL SERVICES PERM CL | 4,700 0 1,248,165 | 6,029 (1,282,883 | 0% | 4,753 1 0 0 1,396,915 9 | 0% 92% | 4,700 0 1,248,165 | 1,282,883 | 128% 0% 103% | 1,396,91 | 127% 10% 592% | 55,000 0 12,789,321 |
| 2012 (2012 (2012 (| 010 43 010 43 43 | Veterans Home 0 | 043 N | NH Veterans Home | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 4300 NH | Veterans Home 5359 Veterans Home 5359 | Ve | ts Home Professional Care 01 | 19 F | | 12,017 22,082 1,591,841 | 12,017 33,843 1,625,526 | 153% | 12,474 9 22,082 1 1,808,961 9 | 153% | 12,017 22,082 1,591,841 | 33,843 | 153% | 12,47 22,08 1,808,96 | 153% | 109,044 270,135 16,405,253 |
| 2012 (2012 (2012 (| 010 43 010 43 43 | Veterans Home 0 | 043 N | NH Veterans Home | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 4300 NH | Veterans Home 5358 Veterans Home 5359 | Ve | ts Home Custodial Care 05 ts Home Professional Care 05 TEGORY TOTALS | 0 F | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 14,579 88,417 102,996 | 23,072 103,347 126,419 | 117% | 15,221 1 86,329 1 101,550 1 | 120% | 14,579 88,417 102,996 | 103,347 | 117% | 86,32 | 152% 120% 124% | 116,094 619,402 735,496 |
| | 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home (| OVERTIME TOTALS OVERTIME TOTALS | 4300 NH | I Veterans Home 5358 I Veterans Home 5359 | Ver Ver | ts Home Custodial Care 01 ts Home Professional Care 01 TEGORY TOTALS | 18 C | OVERTIME OVERTIME | 798 29,488 30,285 | 1,284 | 161% | 985 1 31,408 2 | 130% | 798 29,488 | 1,284 69,084 | 161% | 98 31,40 | 130% | 11,000 105,180 |
| 2012 2012 (| 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | BENEFITS TOTALS | 4300 NH | l Veterans Home 5066 l Veterans Home 5358 | Pre | eservation Grant 06 ts Home Custodial Care 06 | 60 E | BENEFITS BENEFITS | 0 143,798 557,048 | 152,361 | 106% | 32,394 2 0 0 186,894 8 | 0% 82% | 30,285 0 143,798 557,048 | | 232% 0% 106% | 186,89 | 1217% 10% 182% | 116,180 0 1,974,826 6,856,331 |
| 2012 2012 2012 | 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home II NH Veterans Home II | BENEFITS TOTALS BENEFITS TOTALS | 4300 NH 4300 NH | Veterans Home | Ph: Un | employment Compensation 06 | 0 E | BENEFITS BENEFITS | 557,048 0 | 619,197 | 111% 00% | 645,828 9 0 0 | 0% | 557,048 0 | | 0% 0% | 645,82 | 0% 0% | 6,856,331 0 |
| 2012 | 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home II NH Veterans Home II | BENEFITS TOTALS | 4300 NH | Veterans Home | | efault Accounting Unit 06 orkers Compensation 06 tivity Acct Agy-043 06 | | BENEFITS BENEFITS BENEFITS | 0 | | 00% | 0 0 | 0% | 0 | | 0% 0% 0% | | 0% 0% 0% | 0 |
| 2012 | 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | BENEFITS TOTALS CONSULTANTS TOTALS | | l Veterans Home 5358 I Veterans Home 5359 | CA Vei | tivity Acct Agy-043 06 ATEGORY TOTALS ts Home Custodial Care 04 ts Home Professional Care 04 | - 1 | | 700,847 0 8,313 | 771,557 | 110% | 832,722 9 0 0 9,164 0 | 93% | 700,847 0 8,313 | 771,557 0 | 110% 0% | 832,72 | 93% 0% 10% | 8,831,157 0 306,890 |
| 2012 2012 | 010 43 43 | Veterans Home 0 | 043 N | NH Veterans Home (| CONSULTANTS TOTALS CONSULTANTS TOTALS | 4300 NH | l Veterans Home 7024 | Bei CA | nefit Fund Veterans Home 04 ATEGORY TOTALS | 16 C | CONSULTANTS | 0 8,313 | Č | 0% | 1,667 (10,831 (| 0% 0% | 0 8,313 | 0 | 0% | 1,66 10,83 | 0% | 20,000 326,890 |
| 2012 | 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home (| | 4300 NH 4300 NH | 1 Veterans Home 0004 1 Veterans Home 5066 1 Veterans Home 5358 | Pre | ts Home Custodial Care 02 | 20 C | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 6,900 10,815 | 28,204 | | 0 (0 (12,195 2 | 0% 231% | 6,900 10,815 | 28,204 | 0% 0% 261% | 12,19 | 0% 0% 231% | 0 342,575 |
| | 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 4300 NH 4300 NH | 1 Veterans Home 5359 1 Veterans Home 5360 1 Veterans Home 6162 | Ph: Un | ts Home Professional Care 02 armacy Services 02 employment Compensatio 02 | 20 0 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 32,256 0 0 | 49,033 | 152% 00% 00% | 36,202 1 0 0 | 0% | 32,256 0 | 0 | 152% 0% 0% | | 0 135% 0 0% | 565,361 0 |
| 2012 (2012 (2012 (| 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home (NH Veterans Home (| CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 4300 NH 4300 NH | Veterans Home | Bei Wo | nefit Fund Veterans Home 02 orkers Compensation 02 | 20 0 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | | 0% 0% | 0 0 | | 0 | | 0% 0% 0% | | 0% 0% 0% | 6,094 0 |
| 2012 | 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home (| CURRENT EXPENSE TOTALS ALL OTHER | 4300 NH | l Veterans Home 5066 | CA Pre | ATEGORY TOTALS eservation Grant 07 | 70 II | IN STATE TRAVEL REIMBURSEN | 49,971 232 | 77,237 | 155% | 48,397 1 0 0 | 160% | 49,971 232 | 77,237 | 155% | 48,39 | 160% | 914,030 |
| 2012 (2012 (| 010 43 010 43 010 43 | | 043 N | | ALL OTHER ALL OTHER | 4300 NH 4300 NH | Veterans Home | Ver Ver | eservation Grant 99 ts Home Custodial Care 02 ts Home Custodial Care 02 | 21 F | FOLG FOOD INSTITUTIONS RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER | 31,650 859 18,544 | 6,463 2,050 99,452 | | 634 1 790 2 13,672 7 | 0% 1,020% 260% | 31,650 859 18,544 | 6,463 2,050 99,452 | | 63 79 13,67 | 0% 1,020% 260% | 10,403 33,138 437,502 |
| 2012 2012 2012 | 010 43 010 43 | | 043 N | NH Veterans Home | ALL OTHER ALL OTHER | 4300 NH 4300 NH | 1 Veterans Home 5358 1 Veterans Home 5358 1 Veterans Home 5358 | Ve | ts Home Custodial Care 02 ts Home Custodial Care 02 ts Home Custodial Care 02 | 24 N | MAINT OTHER THAN BUILD-GRI STATE OWNED EQUIPMENT US | 18,544 5,110 0 | 99,452 2,606 | 51% 51% | 13,672 7 4,903 5 0 0 | 53% | 18,544 5,110 0 | 2,606 | 51% 0% | 4,90 | | 437,502 57,554 0 |
| 2012 (2012 (2012 (| 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | ALL OTHER | 4300 NH 4300 NH | 1 Veterans Home 5358 1 Veterans Home 5358 1 Veterans Home 5358 | Ve | ts Home Custodial Care 02 ts Home Custodial Care 02 ts Home Custodial Care 02 | 27 T | ORGANIZATIONAL DUES TRANSFERS TO DOIT TRANSFERS TO GENERAL SER TRANSFERS TO DATA CENTER | 0 | | 0% 0% 0% | 0 0 | 0% | 0 | 0 | 0% 0% 0% | | 0% 0% 0% | 0 |
| 2012 2012 2012 | 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | ALL OTHER ALL OTHER | 4300 NH 4300 NH | 1 Veterans Home 5358 1 Veterans Home 5358 1 Veterans Home 5358 | Ve | ts Home Custodial Care 02 ts Home Custodial Care 03 ts Home Custodial Care 03 | 30 E | TRANSFERS TO DATA CENTER EQUIPMENT NEW REPLACEMEN EQUIPMENT BUT BONDED | 0 | (| 0% | 0 0 | 0% | 0 | 0 | 0% 0% | | 0% | 50,000 |
| 2012 | 010 43 010 43 | Veterans Home 0 Veterans Home 0 | 043 N | NH Veterans Home | ALL OTHER ALL OTHER | 4300 NH 4300 NH | I Veterans Home 5358 I Veterans Home 5358 | Ver Ver | ts Home Custodial Care 03 | 32 E | EQUIPMENT HB647-96 DOT LAND ACQUISITION AND EASEN | 0 | | 0% | 0 0 | 0% 0% | 0 | 0 | 0% 0% | | 0% | 0 |
| 2012 2012 2012 | 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | ALL OTHER ALL OTHER | 4300 NH 4300 NH | I Veterans Home 5358 I Veterans Home 5358 I Veterans Home 5358 | Ve | ts Home Custodial Care 03 | | CAPITAL PROJECTS OPEN CLASS TO BE ASSIGNED OPEN CLASS TO BE ASSIGNED | 0 0 0 | (| 0% 0% 0% | 0 0 | 0% | 0 | 0 | 0% 0% | | 0% 0% 0% | 0 |
| 2012 (2012 (2012 (| 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | ALL OTHER ALL OTHER | 4300 NH 4300 NH | Veterans Home | Ver Ver | ts Home Custodial Care 03 ts Home Custodial Care 03 | 38 T | TECHNOLOGY-HARDWARE TECHNOLOGY-SOFTWARE TELECOMMUNICATIONS | 0 | | 0% 0% | 0 0 | | 0 | 0 | 0% 0% 0% | | 0% 0% 0% | 0 |
| 2012 | 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home NH Veterans Home | ALL OTHER | 4300 NH 4300 NH | Veterans Home | Ve | ts Home Custodial Care 04 ts Home Custodial Care 04 | 10 II | INDIRECT COSTS | 0 | | 0% 0% 0% | 0 0 | | 0 | 0 | 0% 0% 0% | | 0% 0% 0% | 0 |
| | 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | ALL OTHER ALL OTHER | 4300 NH 4300 NH | I Veterans Home 5358 I Veterans Home 5358 | Ve | ts Home Custodial Care 04 | 13 E | DEBT SERVICE TREASURY | 0 | (| 0% | 0 0 | 0% 0% | 0 | 0 | 0% | | 0% | 0 |
| 2012 (1 2012 (1 | 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home NH Veterans Home | ALL OTHER ALL OTHER | 4300 NH 4300 NH | I Veterans Home 5358 I Veterans Home 5358 I Veterans Home 5358 | Ver Ver | ts Home Custodial Care 04 ts Home Custodial Care 04 | 17 C | PERSONNEL SERVICES NON BE OWN FORCES MAINT BUILD-GF CONTRACTUAL MAINT BUILD-G TRANSFER TO OTHER STATE A | 361 6,095 | | 142% 16% | 0 (243 2 16,578 2 | 210% 2% | 361 6,095 | 512 348 | 0% 142% 6% | 24 16.57 | | 30,000 348,246 |
| 2012 2012 2012 | 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home NH Veterans Home NH Veterans Home | ALL OTHER ALL OTHER | 4300 NH 4300 NH | 1 Veterans Home | Ver | ts Home Custodial Care 05 ts Home Custodial Care 05 | 51 C | CONSULTANTS BENEFITED MASTERS FICA | 0 | (| 00% 0% 00% | 0 0 | 0% 0% | 0 | 0 | 0% 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 (2012 (| 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | ALL OTHER ALL OTHER | 4300 NH 4300 NH | 1 Veterans Home 5358 1 Veterans Home 5358 1 Veterans Home 5358 | Ve | ts Home Custodial Care 05 | 53 C | OPEN CLASS TO BE ASSIGNED TRUST FUND EXPENDITURES | 0 | (| 0% 0% 0% | 0 0 | 0% 0% | 0 | 0 | 0% | | 0 0% 0 0% | 0 |
| 2012 | 010 43 010 43 | Veterans Home 0 | 043 N | VH Veterans Home | ALL OTHER ALL OTHER | 4300 NH | Veterans Home 5358 | Ver Ver | ts Home Custodial Care 05 | 7 E | OPEN CLASS TO BE ASSIGNED BOOKS PERIODICALS SUBSCRI FULL TIME TEMP FISCAL COMM UNEMPLOYMENT COMPENSATI | 0 | | 0% | 0 0 | 0% | 0 | | 0% 0% 0% | | 0% 0% 0% | 0 |
| 2012 (2012 (| 010 43 010 43 010 43 | Veterans Home 0 | 043 N | NH Veterans Home | ALL OTHER ALL OTHER | 4300 INF 4300 NF | Veterans Home 5358 Veterans Home 5358 | Ve Ve | ts Home Custodial Care 06 ts Home Custodial Care 06 | 32 V | WORKERS COMPENSATION OTHER PERSONNEL BENEFITS | 0 | (| 00% 00% | | 0% 0% | 0 | 0 | 0% 0% | | 0% | 0 |
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| 2012 010 44 Dept Of Environmental Seriol 44 DESE Environmental Seriol 44 DESE Environmental Seriol 44 DESE Environmental Seriol 45 Square Project 059 TEMP FULL TIME 0 0 00% 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 | 1,29 11,33 14,83 |
| 2012 010 44 Dept OF Environmental Ser()044 DES.Environmental Ser()14 D | 320,98 49,00 |

| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4420 | Water Pollution Division 3846 Water Pollution Division 3847 | State Dam Safety Grant Prog 0 Dam Registration Fund 0 | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL | 33,681 | 0.0% 56,597 168% | 4,917 0% 60,893 93% | 33,681 | 00% | 4,917 0% 60,893 93% | 59,000 535,965 |
|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------|---------------------------------------------------|----------------------------|--------------------------------------------------|---------------------------------------------------|---------------------------------------|
| 2012 010 2012 010 | 144 Dept Of Environmental Seri044 DES | S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4420 | Water Pollution Division 3847 Water Pollution Division 3855 Water Pollution Division 3855 | Dam Registration Fund 0 Wetlands Fees 0 Wetlands Fees 0 | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL 19 HOLIDAY PAY | 69,286 | 0 0% 67,563 98% | 500 0% 86,014 79% 0 0% | 69,286 0 | 0 0% 67,563 98% 0 0% | 500 0% 86,014 79% 0 0% | 6,000 704,712 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv LFULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv UFULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv UFULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv UFULL TIME PERSONNEL TOTALS 4420 | Water Pollution Division 3855 Water Pollution Division 3860 Water Pollution Division 3872 | Wetlands Fees 0 Dam Removal Projects Feder0 | 59 TEMP FULL TIME | 0 | 0 0% | 0 0% 5,417 0% 419 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 5,417 0% 419 0% | 65,000 5,027 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv I FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv I FULL TIME PERSONNEL TOTALS 4420 | Water Pollution Division 5053 Water Pollution Division 5054 | Water Use Efficiency 0 Red Tide Disaster Relief 0 | 59 TEMP FULL TIME 59 TEMP FULL TIME | 0 | 0 0% | 1,667 0% 3,700 0% | 0 | 0 0% | 1,667 0% 3,700 0% | 20,000 44,400 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4420 | Water Pollution Division 5055 Water Pollution Division 5057 Water Pollution Division 5421 | Drinking Water Innovation 0 Water System Security Project Dam Assessment 0 | 59 TEMP FULL TIME 59 TEMP FULL TIME 59 TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 5,747 0% | 0 | 0 0% | 0 0% 0 0% 5,747 0% | 55,000 20,000 68,966 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4420 | Water Pollution Division 7523 Water Pollution Division 7523 Water Pollution Division 7523 | MEDMR Exchange Network 0 MEDMR Exchange Network 0 MEDMR Exchange Network 0 | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLAS 12 PERSONAL SERVICES LINCLAS | 0 | 0.0% 0.0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4420 | Water Pollution Division 7523 Water Pollution Division 7523 | MEDMR Exchange Network 0 MEDMR Exchange Network 0 | 13 PERSONAL SERVICES UNCLASS 14 PERSONAL SERVICES UNCLASS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4420 | Water Pollution Division 7523 Water Pollution Division 7523 Water Pollution Division 7523 | MEDMR Exchange Network 0 MEDMR Exchange Network 0 | 15 PERSONAL SERVICES UNCLASS 16 PERSONAL SERVICES NON CLA 59 TEMP FULL TIME | 0 | 010% 010% 010% | 0 0% 0 0% 540 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 540 0% | 0 0 6,480 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv [FUIL] TIME PERSONNEL TOTALS 4420 | Water Pollution Division 7602 Water Pollution Division 7602 Water Pollution Division 7602 | Surface Water Quality PPG 0 Surface Water Quality PPG 0 Surface Water Quality PPG 0 | 10 PERSONAL SERVICES PERM CL 19 HOLIDAY PAY 59 TEMP FULL TIME | 91,005 | 137,347 151% 0 0% 0 0% | 130,956 105% 0 0% 0 0% | 91,005 | 137,347 151% 0 0% 0 0% | 130,956 105% 0 0% 0 0% | 1,158,407 0 154,579 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv IFULL TIME PERSONNEL TOTALS 4420 S:Environmental Serv IFULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv IFULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv IFULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 2278 Air Resources Division 2278 Air Resources Division 4796 | Dera Funds 0 Dera Funds 0 | 10 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL | 0 | 1,721 0% 0 0% 1,797 0% | 3,674 47% 0 0% 4,194 43% | 0 | 1,721 0% 0 0% 1,797 0% | 3,674 47% 0 0% 4,194 43% | 44,085 5,829 50,330 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 4796 Air Resources Division 4797 | DOE Clean Cities 0 Alternative Fuels Infrastructu 0 | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL | 0 4,820 | 0 0% 3,594 75% | 0 0% | 0 4,820 | 0 0% 3,594 75% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 4797 Air Resources Division 4802 Air Resources Division 4803 | Env And Public Health Tracki 0 | 59 TEMP FULL TIME 59 TEMP FULL TIME | 123 2,139 | 0 0% 0 0% 0 0% | 1,678 0% 299 0% 3,407 0% | 123 2,139 | 0 0% 0 0% 0 0% | 1,678 0% 299 0% 3,407 0% | 20,132 29,310 46,125 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 5035 Air Resources Division 5035 Air Resources Division 5036 | AEP Settlement Funds 0 AEP Settlement Funds 0 Climate Adaptation Grant 0 | 10 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME 59 TEMP FULL TIME | 0 0 3,369 | 9,070 0% 0 0% 0 0% | 0 0% 3,515 0% 5,182 0% | 0 0 3,369 | 9,070 0% 0 0% 0 0% | 0 0% 3,515 0% 5,182 0% | 121,840 42,184 29,216 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 5308 Air Resources Division 5308 Air Resources Division 5495 | Air Pollution Abatement Fund 0 | 10 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL | 2,451 2,638 7,834 | 2,755 112% 0 0% | 5,796 48% 1,729 0% | 2,451 2,638 7,834 | 2,755 112% 0 0% 0 0% | 5,796 48% 1,729 0% 0 0% | 126,993 74,913 |
| 2012 010 2012 010 | Dept Of Environmental Ser 044 Dest Of Environmental Ser 04 | S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 5496 Air Resources Division 5925 Air Resources Division 5926 | Radon Program 0 | 10 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME 59 TEMP FULL TIME | 5,627 0 | 3,329 59% 0 0% | 3,136 106% 1,049 0% 913 0% | 5,627 0 | 3,329 59% 0 0% 0 0% | 3,136 106% 1,049 0% 913 0% | 28,068 12,583 10,956 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 7879 Air Resources Division 7879 | Environmental Health Program Environmental Health Program O | 10 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME | 18,847 0 | 28,777 153% 0 0% | 30,669 94% 1,276 0% | 18,847 | 28,777 153% 0 0% | 30,669 94% 1,276 0% | 257,119 15,306 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 9000 Air Resources Division 9000 Air Resources Division 9003 | | 10 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL | 106,085 0 27,518 | 93,518 88% 0 0% 27,518 100% | 144,308 65% 11,318 0% 32,798 84% | 106,085 0 27,518 | | 144,308 65% 11,318 0% 32,798 84% | 963,372 135,814 287,465 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv FULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 9003 Air Resources Division 9025 Air Resources Division 9025 | Asbestos Program 0 Section 103 Grant 0 Section 103 Grant 0 | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME | 360 9,506 | 0 0% 10,303 108% | 387 0% 10,831 95% | 360 9,506 0 | 0 0% | 387 0% 10,831 95% 435 0% | 22,560 94,206 5,221 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv DFULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 9100 Air Resources Division 9100 Air Resources Division 9101 | State Matching Funds 0 State Matching Funds 0 | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLAS 10 PERSONAL SERVICES PERM CL | 27,673 11,387 75,061 | 010% 11,000 40% 11,387 100% 79,196 106% | 435 0% 26,155 42% 11,823 96% 126,063 63% | 27,673 11,387 75,061 | 0 0% 11,000 40% 11,387 100% 79,196 106% | 435 0% 26,155 42% 11,823 96% 126,063 63% | 5,221 94,941 103,087 810,908 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 9101 Air Resources Division 9101 | Permit Fee Program 0 Permit Fee Program 0 | 19 HOLIDAY PAY 59 TEMP FULL TIME | 10,647 | 0 0% | 0 0% 10,806 0% | 10,647 | 0 0% | 0 0% | 253,573 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv LFULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 9103 Air Resources Division 9103 Air Resources Division 9103 | Title V Fee Permits | 10 PERSONAL SERVICES PERM CL 19 HOLIDAY PAY 59 TEMP FULL TIME | 168,544 0 9,551 | 185,770 110% 0 0% 0 0% | 231,364 80% 0 0% 12,025 0% | 168,544 0 9,551 | 0 0% | 231,364 80% 0 0% 12,025 0% | 1,805,068 0 298,288 10,970 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4430 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4430 | Air Resources Division 9104 Air Resources Division 9106 Air Resources Division 9106 | Nox Emissions Reduction Fe(0) NH C02 Budget Trading Prog 0 NH C02 Budget Trading Prog 0 | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME | 0 0 4,234 | 0 0% 2,539 0% 0 0% | 914 0% 5,762 44% 886 0% | 0 0 4,234 | 0 0% 2,539 0% 0 0% | 914 0% 5,762 44% 886 0% | 10,970 69,146 11,753 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 | Waste Management Division 1400 Waste Management Division 1400 Waste Management Division 1400 | Oil Pollution Control Fund 0 Oil Pollution Control Fund 0 Oil Pollution Control Fund 0 | 10 PERSONAL SERVICES PERM CL 19 HOLIDAY PAY 59 TEMP FULL TIME | 73,708 0 | 81,709 111% 0 0% | 94,543 86% 0 0% 237 0% | 73,708 0 | 0 0% | 94,543 86% 0 0% 237 0% | 774,427 0 76,000 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4440] | Waste Management Division 1409 Waste Management Division 1414 | Lust Cost Recovery Fund 0 Oil Discharge Cleanup Fund 0 | 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL | 21,157 0 111,490 | 0 0% 19,940 94% 0 0% 121,464 109% | 24,319 82% | 21,157 0 111,490 | 0 0% 19,940 94% 0 0% 121,464 109% | 24,319 82% 0 0% 122,612 99% | 202,226 0 1 107,657 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv FULL TIME PERSONNEL TOTALS 4440 | Waste Management Division 1421 Waste Management Division 1421 Waste Management Division 2016 | Oil Fund Board 0 Oil Fund Board 0 Brownfields Srf 0 | 10 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME 59 TEMP FULL TIME | 1,476 196 | 0 0% | 122,612 99% 1,506 0% 638 0% | 1,476 196 | 0 0% | 1,506 0% 638 0% | 148,000 23,500 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 | Waste Management Division 2074 Waste Management Division 2074 Waste Management Division 2075 | NH Ust Program 0 Lust Trust Program 0 | 10 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL | 20,232 0 53,282 | 19,346 96% 0 0% 54,653 103% | 22,920 84% 0 0% 66,014 83% | 20,232 0 53,282 | 0 0% | 22,920 84% 0 0% 66,014 83% | 185,731 18,000 495,855 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 | Waste Management Division 2075 Waste Management Division 2323 Waste Management Division 2514 | Lust Trust Program 0 Brownfields Coalition Assess 0 | 59 TEMP FULL TIME 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL | 0 0 68,654 | 0 0% 0 0% 73,345 107% | 0 0% 1,292 0% 90,888 81% | 0 0 68,654 | 0 0% 0 0% 73,345 107% | 0 0% 1,292 0% 90.888 81% | 7,000 15,500 779,384 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Seri044 DES | S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 | Waste Management Division 2514 Waste Management Division 2589 Waste Management Division 2589 | NH Brownfields Response Pr 0 Cercla Maintenance 0 | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL | 9,737 13,945 | 0 0% 14,810 152% 43.842 314% | 0.0% 20,648 72% 50,316 87% | 9,737 13,945 | 0 0% 14,810 152% 43,842 314% | 0 0% 20,648 72% 50,316 87% | 58,000 136,025 400,810 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv I FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv I FULL TIME PERSONNEL TOTALS 4440 | Waste Management Division 2590 Waste Management Division 2592 | Cercla Programs 0 Pease Hazardous Waste Sitel0 | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CU | 10,204 13,196 | 43,642,314% 0,0% 7,616,58% | 9,442 0% 9,292 82% | 10,204 13,196 | 0 0% 7,616 58% | 9,442 0% 9,292 82% | 192,114 69,746 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv FULL TIME PERSONNEL TOTALS 4440 | Waste Management Division 2592 Waste Management Division 2592 Waste Management Division 5039 | Pease Hazardous Waste Site 0 Pease Hazardous Waste Site 0 Petroleum Brownfields Progra0 | 59 TEMP FULL TIME | 0 675 1,241 | 0 0% 0 0% | 0 0 % 3,229 0 % 2,785 0 % | 0 675 1,241 | 0 0% 0 0% 0 0% 59,933 106% | 0 0% 3,229 0% 2,785 0% | 0 42,279 17,465 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv QFULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv QFULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv QFULL TIME PERSONNEL TOTALS 4440 | Waste Management Division 5392 Waste Management Division 5392 Waste Management Division 5401 | Hazardous Waste Cleanup Fi0 Waste Management Program0 | 10 PERSONAL SERVICES PERM CL | 56,356 11,308 39,150 | 59,933 106% 0 0% 21,744 56% | 64,410 93% 11,434 0% 18,959 115% | 56,356 11,308 39,150 | 0 0% 21,744 56% | 64,410 93% 11,434 0% 18,959 115% | 567,351 192,106 137,152 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv FULL TIME PERSONNEL TOTALS 4440 | Waste Management Division 5401 Waste Management Division 5402 Waste Management Division 5402 | Waste Management Program 0 Solid Waste Program 0 Solid Waste Program 0 | 11 PERSONAL SERVICES UNCLAS 10 PERSONAL SERVICES PERM CL 19 HOLIDAY PAY | 11,387 108,522 0 | 11,387 100% 97,611 90% 0 0% | 11,823 96% 103,822 94% 0 0% | 11,387 108,522 0 | 11,387 100% 97,611 90% 0 0% | 11,823 96% 103,822 94% 0 0% | 103,087 854,099 0 |
| 2012 010 2012 010 2012 010 | Dept Of Environmental Ser 044 Dest Of Environmental Ser 04 | S:Environmental Serv (FULL TIME PERSONNEL TOTALS 4440 | Waste Management Division 5492 Waste Management Division 5927 Waste Management Division 5927 | RCRA HW Program State Ma0 Ust Program PPG Ust Program PPG 0 | 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME | 24,023 0 | 31,122 130% 0 0% 0 0% | 30,751 101% 0 0% 1,875 0% | 24,023 | 31,122 130% 0 0% 0 0% | 30,751 101% 0 0% 1,875 0% | 272,807 0 22,500 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4440 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4440 | Waste Management Division 7603 Waste Management Division 7603 | RCRA HW Program Ppg 0 RCRA HW Program Ppg 0 | 10 PERSONAL SERVICES PERM CL 59 TEMP FULL TIME | 28,312 0 | 28,881 102% 0 0% | 31,039 93% 0 0% | 28,312 0 | 28,881 102% 0 0% | 31,039 93% 0 0% | 258,598 2,000 |
| 2012 010 2012 010 2012 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4499 S:Environmental Serv [FULL TIME PERSONNEL TOTALS 4499 S:Environmental Serv [FULL TIME PERSONNEL TOTALS | ARRA Stimulus Environntl Sv 0847 ARRA Stimulus Environntl Sv 0883 | ARRA - Safe Drinking Water 0 604B Watershed Stimulus 0 CATEGORY TOTALS | 19 HOLIDAY PAY | 0 0 3,080,824 | 0 0% 0 0% 3,184,205 103% | 0 0% 0 0% 3,747,646 85% | 0 0 3,080,824 | | 0 0% 0 0% 3,747,646 85% | 0 0 32,967,076 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv I PART TIME TEMP PERSONNEL T (4400 S:Environmental Serv I PART TIME TEMP PERSONNEL T (4400 S:Environmental Serv I PART TIME TEMP PERSONNEL T (4400 | Dept. Environmental Services 1002 Dept. Environmental Services 1009 Dept. Environmental Services 1011 | Administration - Support 0 Publications Revolving Funds 0 Laboratory Services 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 2,519 3,952 4,470 | 3,076 122% 2,034 51% 2,878 64% | 6,404 48% 7,952 26% | 2,519 3,952 4,470 | | 6,404 48% 7,952 26% | 51,916 36,000 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [PART TIME TEMP PERSONNEL T 4400 S:Environmental Serv [PART TIME TEMP PERSONNEL T 4400 S:Environmental Serv [PART TIME TEMP PERSONNEL T 4400 | Dent Environmental Services 1018 | 15 Mile Falls-Mercury Red Fri0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 0 2,280 | 0 0% 0 0% 0 0% | 0 0% 609 0% 1,667 0% 5,747 0% | 0 0 2.280 | 0 0% 0 0% 0 0% | 0 0% 609 0% 1,667 0% 5,747 0% | 7,302 20,000 24,553 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [PART TIME TEMP PERSONNEL T(4400 S:Environmental Serv [PART TIME TEMP PERSONNEL T(4400 | Dept. Environmental Services 3851 Dept. Environmental Services 3852 | NHGS Administration 0 State Mapping Program 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 1,998 | 3,527 177% | 818 431% 1,729 0% | 1,998 | 3,527 177% 0 0% | 818 431% 1,729 0% | 10,000 20,748 |
| 2012 010 2012 010 2012 010 | Dept Of Environmental Ser 044 DES | S:Environmental Serv (IPART TIME TEMP PERSONNEL T(4400 S:Environmental Serv (IPART TIME TEMP PERSONNEL T(4400 S:Environmental Serv (IPART TIME TEMP PERSONNEL T(4400 S:Environmental Serv (IPART TIME TEMP PERSONNEL T(4400 | Dept. Environmental Services 4036 Dept. Environmental Services 4787 Dept. Environmental Services 5038 | Geomorphic Grant 0 P2 Federal Grant 0 Department Initiatives 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0,0% 0,0% 0,0% | 988 0% 1,667 0% 833 0% | 0 | 0 0% 0 0% 0 0% | 988 0% 1,667 0% 833 0% | 11,856 20,000 10,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [PART TIME TEMP PERSONNEL T(4400 S:Environmental Serv [PART TIME TEMP PERSONNEL T(4400 | Dept. Environmental Services 5428 Dept. Environmental Services 7601 | NH Geothermal Assessment 0 Lab. Certification 0 PPG Carryover 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 0 4,503 | 0 0% 0 0% 0 0% | 1,972 0% 0 0% 12,848 0% | 0 0 4,503 | 0 0% 0 0% 0 0% | 1,972 0% 0 0% 12,848 0% | 23,666 60,000 25,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv PART TIME TEMP PERSONNEL T 4400 S:Environmental Serv PART TIME TEMP PERSONNEL T 4410 S:Environmental Serv PART TIME TEMP PERSONNEL T 4410 | Dept. Environmental Services 9114 Revolving Loan Funds 2002 Revolving Loan Funds 4718 | Geologic Data Preservation 0 CWSRF Administration 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 2,614 0 9,992 | 1,763 67% 0 0% 3,265 33% | 3,906 45% 935 0% | 2,614 0 9,992 | 1,763 67% 0 0% 3,265 33% | 3,906 45% 935 0% 29,571 11% | 31,500 11,215 93,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [PART TIME TEMP PERSONNEL T (4410 S:Environmental Serv [PART TIME TEMP PERSONNEL T (4410 S:Environmental Serv [PART TIME TEMP PERSONNEL T (4420 | Revolving Loan Funds 4788 Revolving Loan Funds 4790 Water Pollution Division 1000 | CWSRF Loan Management 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% 4,943 0% 1.690 0% | 29,571 11% 2,436 0% 0 0% 1,491 113% | 0 | 0 0% 4,943 0% 1,690 0% | 2,436 (0% 0 0% 1,491 113% | 29,232 93,000 17,889 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [PART TIME TEMP PERSONNEL T 4420 S:Environmental Serv [PART TIME TEMP PERSONNEL T 4420 | Water Pollution Division 1200 Water Pollution Division 1300 | Subsurface Systems 0 Winnipesaukee River Basin F0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 1,610 2,785 | 1,231 76% 2,918 105% | 2,027 61% 9,209 32% | 1,610 2,785 | 1,231 76% 2,918 105% | 2,027 61% 9,209 32% | 16,198 15,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [PART TIME TEMP PERSONNEL T (4420 S:Environmental Serv [PART TIME TEMP PERSONNEL T (4420 S:Environmental Serv [PART TIME TEMP PERSONNEL T (4420 | Water Pollution Division 1430 Water Pollution Division 1436 | Lakes Restoration Fund 0 Terrain Alteration Program 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 4,552 0 | 0 0% 3,733 82% 0 0% | 2,500 0% 8,221 45% 625 0% | 4,552 0 | 0 0% 3,733 82% 0 0% | 2,500 0% 8,221 45% 625 0% | 30,000 20,300 7,500 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [PART TIME TEMP PERSONNEL T (4420 S:Environmental Serv [PART TIME TEMP PERSONNEL T (4420 S:Environmental Serv [PART TIME TEMP PERSONNEL T (4420 | Water Pollution Division 1514 Water Pollution Division 1518 Water Pollution Division 1522 | Coastal Scientists 0 Lakes - Rivers Mgmt 0 I-93 Chloride Tmdls 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 2,989 3,376 | 0 0% 0 0% 3,364 100% | 458 0% 4,534 0% 3,534 95% | 2,989 3,376 | 0 0% 0 0% 3,364 100% | 458 0% 4,534 0% 3,534 95% | 5,500 31,350 29,276 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [PART TIME TEMP PERSONNEL T(4420 S:Environmental Serv [PART TIME TEMP PERSONNEL T(4420 S:Environmental Serv [PART TIME TEMP PERSONNE] T(4420 | Water Pollution Division 1523 Water Pollution Division 2010 Water Pollution Division 2020 | Shellfish Prot Prog/Hithy Tida 0 Safe Drink Water Act PPG 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 2,042 0% 0 0% 0 0% | 0 0% 0 0% 642 0% | 0 | 2,042 0% 0 0% 0 0% | 0 0% 0 0% 642 0% | 22,449 0 7.700 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S.Environmental Serv LPART TIME TEMP PERSONNEL T04420 S.Environmental Serv LPART TIME TEMP PERSONNEL T04420 | Water Pollution Division 2031 Water Pollution Division 2035 | Ne Wadeable Streams 0 Nps Restoration Program 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% 1,483 0% | 0 | 0 0% | 0 0% 1,483 0% | 7,700 0 17,800 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv I PART TIME TEMP PERSONNEL T 04420 S:Environmental Serv I PART TIME TEMP PERSONNEL T 04420 S:Environmental Serv I PART TIME TEMP PERSONNEL T 04420 S:Environmental Serv I PART TIME TEMP PERSONNEL T 04420 | Water Pollution Division 2061 | Water System Security 0 Stp Operator Training 0 Clean Vessel Act 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 0 2,333 7,067 | 0 0% 0 0% 1,856 80% | 0 0% 0 0% 1,582 117% | 0 0 2,333 7,067 | 0 0% 0 0% 1,856 80% | 0 0% 0 0% 1.582 117% | 5,900 15,504 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [PART TIME TEMP PERSONNEL T(4420 S:Environmental Serv [PART TIME TEMP PERSONNEL T(4420 | Water Pollution Division 2065 Water Pollution Division 2187 Water Pollution Division 2346 | Beach II 0 Source Water Assistance 0 Beach Info Exch Partners Eps0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 7,067 0 | 4,667 66% 0 0% 0 0% | 7,898 59% 2,500 0% 1,106 0% | 7,067 0 0 | 4,667 66% 0 0% 0 0% | 7,898 59% 2,500 0% 1,106 0% | 15,504 30,000 13,270 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv LPART TIME TEMP PERSONNEL T 4420 S:Environmental Serv LPART TIME TEMP PERSONNEL T 4420 S:Environmental Serv LPART TIME TEMP PERSONNEL T 4420 | Water Pollution Division 2347 Water Pollution Division 2348 Water Pollution Division 2349 | Watershed Assessments 0 Watershed Projects 104(B) (30 Instream Flow Pilot Program 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 2,736 | 0 0% 0 0% 0 0% | 0 0% 2,863 0% 0 0% | 2,736 0 | 0 0% 0 0% 0 0% | 0 0% 2,863 0% 0 0% | 0 12,500 |
| 2012 010 2012 010 2012 010 | Dept Of Environmental Ser 044 DES | S:Environmental Serv [PART TIME TEMP PERSONNEL T 4420 S:Environmental Serv [PART TIME TEMP PERSONNEL T 4420 | Water Pollution Division 2351 Water Pollution Division 3642 | Exchange Network Program 10 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 3,790 | 0 0% 0 0% 4,328 114% | 0 0% 8,551 51% | 3,790 | 0 0% 4,328 114% | 0 0% 8,551 51% | 29,640 11,856 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [PART TIME TEMP PERSONNEL T(4420 | Water Pollution Division 3651 | Coastal Restoration 0 | DU PERSONAL SERVICE TEMP APP | 0 | 0[0% | 988 0% | 0 | 0 0% | 988 0% | 11,856 |

| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [PART TIME TEMP PERSONNEL TO ES:Environmental Serv [PART TIME TEMP PERSONNEL TO | 420 Water Pollution Division 3673 420 Water Pollution Division 3800 | Shoreland Protection (| 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 5,256 | 365 7% | 00% | 5,256 | 365 7% | 0.0% | 5.000 |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------------|---------------------------------------|-------------------------|-------------------------------------------|--------------------------------------|----------------------------------|
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv PART TIME TEMP PERSONNEL T(4 ES:Environmental Serv PART TIME TEMP PERSONNEL T(4 | 420 Water Pollution Division 3810 420 Water Pollution Division 3812 | Winnipesaukee Project (Connecticut-Coos | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 1,206 5,247 | 0 0% 2,943 56% | 1,674 0% 6,500 45% | 1,206 5,247 | 0 0% | 1,674 0% 6,500 45% | 4,150 32,900 |
| 2012 010 44 2012 010 44 | 4 Dent Of Environmental Ser 044 DE | ES:Environmental Serv I PART TIME TEMP PERSONNEL TO ES:Environmental Serv I PART TIME TEMP PERSONNEL TO ESSENIZATION TO ES | 420 Water Pollution Division 3817 | Wetlands Administration (Dam Maintenance Program (| PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 14,448 | 0.0% | 0 0% 14,515 0% | 14,448 | 0 0% | 0 0% 14,515 0% | 33,325 |
| 2012 010 44 2012 010 44 2012 010 44 | | ES:Environmental Serv PART TIME TEMP PERSONNEL TO ESTABLE TO ES | | Newfound Project (| 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 104 0% 42 0% 500 0% | 0 | 0 0% | 104 0% 42 0% 500 0% | 1,250 500 6,000 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv PART TIME TEMP PERSONNEL TO ES:Environmental Serv PART TIME TEMP PERSONNEL TO | 420 Water Pollution Division 3855 | | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 0.0% | 500 0% 500 0% 5,167 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 500 0% 500 0% 5,167 0% | 6,000 6,000 62,000 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [PART TIME TEMP PERSONNEL T(4 | 420 Water Pollution Division 3871 420 Water Pollution Division 5047 420 Water Pollution Division 5053 | NPDES Permit Implementation Water Use Efficiency | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 00% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [PART TIME TEMP PERSONNEL T 4 ES:Environmental Serv [PART TIME TEMP PERSONNEL T 4 | 420 Water Pollution Division 5054 420 Water Pollution Division 5055 | Red Tide Disaster Relief (Drinking Water Innovation (| 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 2,549 0 | 2,622 103% 0 0% | 2,751 95% 0 0% | 2,549 0 | 2,622 103% | 2,751 95% 0 0% | 20,000 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [PART TIME TEMP PERSONNEL T() ES:Environmental Serv [PART TIME TEMP PERSONNEL T() ES:Environmental Serv [PART TIME TEMP PERSONNEL T() | 420 Water Pollution Division 5057 | Water System Security Project | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% 0 0% 1.648 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 1.648 0% | 0 0 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [PART TIME TEMP PERSONNEL T 4 ES:Environmental Serv [PART TIME TEMP PERSONNEL T 4 | 420 Water Pollution Division 7602 430 Air Resources Division 4796 | Surface Water Quality PPG 0 | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 23,142 2 0 | 0,404 88% | 14,748 138% | 23,142 0 | 20,404 88% | 14,748 138% 0 0% | 105,450 |
| 2012 010 4 2012 010 4 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | | 430 Air Resources Division 4803 | Air Resources Programs (Env And Public Health Tracki) | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% 181 0% | 0 | 0 0% | 0 0% 181 0% | 2,175 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [PART TIME TEMP PERSONNEL T(4 ES:Environmental Serv [PART TIME TEMP PERSONNEL T(4 | 430 Air Resources Division 5037 | Climate Adaptation Grant (| 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 19,868 0 |
| 2012 010 4 2012 010 4 | 4 Dept Of Environmental Seri044 DE | ES:Environmental Serv [PART TIME TEMP PERSONNEL T ES:Environmental Serv [PART TIME TEMP PERSONNEL T ES:Environmental Serv [PART TIME TEMP PERSONNEL T \$4 | 430 Air Resources Division 5308 | Air Pollution Abatement Fund | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 833 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 833 0% 0 0% 0 0% | 10,000 37,000 5,000 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv LPART TIME TEMP PERSONNEL TO ES:Environmental Serv LPART TIME TEMP PERSONNEL TO ES:Environmental Serv LPART TIME TEMP PERSONNEL TO | 430 Air Resources Division 9003 430 Air Resources Division 9025 430 Air Resources Division 9101 | Asbestos Program (Section 103 Grant (Permit Fee Program (| 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 833 0% 0 0% | 0 | 0 0% | 833 0% 0 0% | 10,000 15,000 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [PART TIME TEMP PERSONNEL T(4 ES:Environmental Serv [PART TIME TEMP PERSONNEL T(4 | 430 Air Resources Division 9103 430 Air Resources Division 9105 | Title V Fee Permits (Women Fish Consumption/M(| 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 9,777 0 | 4,615 47% 0 0% | 2,921 158% 0 0% | 9,777 0 | 4,615 47% 0 0% | 2,921 158% 0 0% | 14,000 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv PART TIME TEMP PERSONNEL TO ES:Environmental Serv PART TIME TEMP PERSONNEL TO ES:Environmental Serv PART TIME TEMP PERSONNEL TO | 440 Waste Management Division 1400 | Oil Pollution Control Fund Oil Fund Board | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 4,594 0 | 0 0% 1,921 42% 0 0% | 0 0% 12,287 16% 0 0% | 4,594 | 0 0% 1,921 42% 0 0% | 0 0% 12,287 16% 0 0% | 23,726 60,000 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv PART TIME TEMP PERSONNEL T ES:Environmental Serv PART TIME TEMP PERSONNEL T | 440 Waste Management Division 2074 440 Waste Management Division 2514 | NH Ust Program NH Brownfields Response Pr | 50 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | | 3,062 100% 0 0% 2,455 441% | 8,876 35% 3,958 0% | 3,062 2,723 | 3,062 100% 0 0% | 8,876 35% 3,958 0% | 30,000 58,866 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [PART TIME TEMP PERSONNEL TO ES:Environmental Serv [PART TIME TEMP PERSONNEL TO ES:Environmental Serv [PART TIME TEMP PERSONNEL TO | 440 Waste Management Division 5039 | Petroleum Brownfields Prograti Hazardous Waste Cleanup Filo | 150 PERSONAL SERVICE TEMP APPL | | 2,455 441% 0 0% 4,778 188% | 593 414% 0 0% 2,549 187% | 557 0 2,545 | 2,455 441% 0 0% 4,778 188% | 593 414% 0 0% 2,549 187% | 24,000 0 15,000 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv PART TIME TEMP PERSONNEL T | 440 Waste Management Division 5401 440 Waste Management Division 7603 | Waste Management Program (RCRA HW Program Pog (| 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | | 1,686 140% 0 0% | 2,882 59% 2,305 0% | 1,202 2,256 | 1,686 140% 0 0% | 2,882 59% 2,305 0% | 25,000 12,500 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [PART TIME TEMP PERSONNEL TO ES:Environmental Serv [PART TIME TEMP PERSONNEL TO ES:Environmental Serv [PART TIME TEMP PERSONNEL TO | 499 ARRA Stimulus Enviromntl Sv/0844 499 ARRA Stimulus Enviromntl Sv/0845 499 ARRA Stimulus Enviromntl Sv/0846 | ARRA - Leaking Underground ARRA - Clean Water St Revol | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 0 886 16,380 | 0 0% 0 0% 2,765 17% | 0 0% 5 0% 7,413 37% | 0 886 16,380 | 0 0% 0 0% 2,765 17% | 0 0% 5 0% 7,413 37% | 27,297 32 151,712 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [PART TIME TEMP PERSONNEL T(4 ES:Environmental Serv [PART TIME TEMP PERSONNEL T(4 | 499 ARRA Stimulus Environntl Sv 0847 499 ARRA Stimulus Environntl Sv 0848 | ARRA - Safe Drinking Water (Diesel Emission Reduction Al | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 15,472 |
| 2012 010 4 2012 010 4 2012 4 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv (PART TIME TEMP PERSONNEL T ES:Environmental Serv (PART TIME TEMP PERSONNEL T ES:Environmental Serv (PART TIME TEMP PERSONNEL TO | 499 ARRA Stimulus Environntl Sv 0883 499 ARRA Stimulus Environntl Sv 0916 | AFV Programs CATEGORY TOTALS | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 4,333 0 163,729 | 0 0% 0 0% 44,931 58% | 1 0% 0 0% 234,495 40% | 4,333 0 163,729 | 0 0% 0 0% 94,931 58% | 1 0% 0 0% 234,495 40% | 30,508 1,802,135 |
| 2012 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 400 Dept. Environmental Services 1002 400 Dept. Environmental Services 1011 | Administration - Support (| 118 OVERTIME 118 OVERTIME 118 OVERTIME | 0 0 | 0 0% 0 0% | 234,495,40% 0 0% 0 0% 667 0% | 0 0 | 0 0% | 0 0% | 5,500 |
| 2012 010 4 2012 010 4 2012 010 4 | 4 Dept Of Environmental Ser(044 DE 4 Dept Of Environmental Ser(044 DE 4 Dept Of Environmental Ser(044 DE | | 400 Dept. Environmental Services 1119 400 Dept. Environmental Services 1551 400 Dept. Environmental Services 5428 | Integrated Permitting Geologic Hazards Evaluation (Lab. Certification | 118 OVERTIME 118 OVERTIME 118 OVERTIME | 0 58 | 0 0% 0 0% 670 215% | 667 0% 699 0% 371 181% | 0 58 | 0 0% 0 0% 670 215% | 667 0% 699 0% 371 181% | 8,000 3,000 9,000 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 400 Dept. Environmental Services 7601 410 Revolving Loan Funds 2002 | PPG Carryover (CWSRF Administration (| 18 OVERTIME | 0 63 | 0 0% | 167 0% 447 0% | 0 63 | 0 0% | 167 0% 447 0% | 2,000 5,000 |
| 2012 010 4 2012 010 4 2012 010 4 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 410 Revolving Loan Funds 4718 410 Revolving Loan Funds 4788 | Dwsrf Administrating (CWSRF Loan Management (| 118 OVERTIME 118 OVERTIME 118 OVERTIME | 36 203 641 | 258 723% 0 0% | 74 349% 5,000 0% | 36 203 | 258 723% 0 0% | 74 349% 5,000 0% 3,409 0% | 5,000 5,000 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 420 Water Pollution Division 1000 420 Water Pollution Division 1200 | Pollution Control Program (| 118 OVERTIME | 0 | 0 0% 0 0% 0 0% | 3,409 0% 0 0% 83 0% | 641 0 0 | 0 0% 0 0% 0 0% | 0 0% 83 0% | 5,000 500 1,000 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv LOVERTIME TOTALS 4 ES:Environmental Serv LOVERTIME TOTALS 4 | 420 Water Pollution Division 1300 420 Water Pollution Division 1430 | Winnipesaukee River Basin FC Lakes Restoration Fund | 118 OVERTIME 118 OVERTIME 118 OVERTIME | 3,527 3,708 | 0,0% 2,600,74% 2,492,67% | 5,503 47% 4,808 52% | 3,527 3,708 | 0 0% 2,600 74% 2,492 67% | 5,503 47% 4,808 52% | 42,500 16,500 2,500 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 420 Water Pollution Division 1522 420 Water Pollution Division 1523 | I-93 Chloride Tmdls (Shellfish Prot Prog/Hlthy Tidal) | 118 OVERTIME 118 OVERTIME | 0 | 0 0% 0 0% | 208 0% 208 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 208 0% 208 0% 0 0% | 2,500 7,138 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 420 Water Pollution Division 2010 420 Water Pollution Division 2011 | Safe Drink Water Act PPG (Operator Training (| 18 OVERTIME 18 OVERTIME | 285 0 | 0 0% | 2,049 0% | 285 | 0 0% | 2,049 0% | 4,000 3,000 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 | 420 Water Pollution Division 2020 420 Water Pollution Division 2031 420 Water Pollution Division 2035 | Ne Wadeable Streams | 118 OVERTIME 118 OVERTIME 118 OVERTIME | 0 | 0 0% 0 0% 0 0% | 42 0% 0 0% 250 0% | 0 0 | 0 0% 0 0% 0 0% | 42 0% 0 0% 250 0% | 500 0 3,000 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv OVERTIME TOTALS 4 ES:Environmental Serv OVERTIME TOTALS 4 | 420 Water Pollution Division 2061 420 Water Pollution Division 2062 | Clean Vessel Act C Wetlands C | 18 OVERTIME 118 OVERTIME | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 17 0% | 2,000 200 |
| 2012 010 44 2012 010 44 2012 010 44 | | ES:Environmental Serv [OVERTIME TOTALS 4 | 420 Water Pollution Division 2065 420 Water Pollution Division 2348 420 Water Pollution Division 2349 | Beach II (C Watershed Projects 104(B) (30 Instream Flow Pilot Program (| | 86 0 | 0 0% 0 0% 0 0% | 0 0% 83 0% 0 0% | 86 0 | 0 0% 0 0% 0 0% | 0 0% 83 0% 0 0% | 1,000 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dent Of Environmental Seri044 IDE | ES:Environmental Serv [OVERTIME TOTALS [4] | 420 Water Pollution Division 3642 420 Water Pollution Division 3673 | Coastal Zone Management (Shoreland Protection (| 118 OVERTIME 118 OVERTIME | 0 58 | 356 0% 0 0% | 0 0% 0 0% 3,102 0% | 0 58 | 356 0% 0 0% 0 0% | 0 0% 0 0% 3,102 0% | 5,000 9,565 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv OVERTIME TOTALS 4 | 420 Water Pollution Division 3800 420 Water Pollution Division 3810 420 Water Pollution Division 3812 | | 118 OVERTIME 118 OVERTIME 118 OVERTIME | 0 117 200 | 0 0% 815 699% 179 90% | 8 0% 248 329% 1 665 11% | 0 117 200 | 0 0% 815 699% 179 90% | 8 0% 248 329% 1 665 11% | 100 4,000 18,841 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 420 Water Pollution Division 3815 420 Water Pollution Division 3817 | Wetlands Administration (Dam Maintenance Program (| 118 OVERTIME 118 OVERTIME | 0 9,046 | 0 0% 8,422 93% | 83 0% 16,210 52% | 0 9,046 | 0 0% 8,422 93% | 83 0% 16,210 52% | 1,000 60,000 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv OVERTIME TOTALS 4 ES:Environmental Serv OVERTIME TOTALS 4 | 420 Water Pollution Division 3821 420 Water Pollution Division 3823 420 Water Pollution Division 3824 | Mascoma Project (Piscataguog River Project (| 118 OVERTIME 118 OVERTIME 118 OVERTIME | 0 | 19 0% 19 0% | 192 10% 25 76% 42 22% | 0 | 19 0% 19 0% 9 0% | 192 10% 25 76% 42 22% | 2,300 294 502 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 420 Water Pollution Division 3825 420 Water Pollution Division 3826 | Squam Project (Newfound Project (| 18 OVERTIME 118 OVERTIME | 0 | 0 0% | 56 0% 149 6% | 0 0 | 0 0% 9 0% | 56 0% 149 6% | 670 1,792 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 | 420 Water Pollution Division 3831 420 Water Pollution Division 3841 420 Water Pollution Division 3847 | Dam Construction Projects River Restoration - Dam Rem Dam Registration Fund | 18 OVERTIME | 0 | 1,902 0% 0 0% | 2,917 65% 667 0% 0 0% | 0 | 1,902 0% 0 0% 0 0% | 2,917 65% 667 0% 0 0% | 35,000 8,000 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 420 Water Pollution Division 3855 420 Water Pollution Division 3860 | Wetlands Fees (Dam Removal Projects Federi(| 118 OVERTIME | 0 | 0 0% | 0 0% 667 0% | 0 0 | 0 0% | 0 0% 667 0% | 11,000 8,000 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv (OVERTIME TOTALS 4 ES:Environmental Serv (OVERTIME TOTALS 4 | 420 Water Pollution Division 5056 420 Water Pollution Division 5421 420 Water Pollution Division 7602 | Enhancing North Country VoltiC | 118 OVERTIME | 1,167 0 | 149 13% 0 0% 2,102 212% | 0 0% 833 0% 671 313% | 1,167 0 991 | 149 13% 0 0% 2,102 212% | 0 0% 833 0% 671 313% | 0 10,000 15,000 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 430 Air Resources Division 5308 430 Air Resources Division 5495 | Air Pollution Abatement Fund (Emergency Response | 18 OVERTIME 118 OVERTIME | 0 231 | 0 0% | 125 0% | 0 0 | 2,102 212% 0 0% 0 0% | 125 0% 0 0% | 15,000 1,500 0 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 430 Air Resources Division 5496 430 Air Resources Division 9000 | Radon Program (Section 105 PPG - Air (| 118 OVERTIME 118 OVERTIME | 192 | 0 0% | 0 0% 688 0% | 192 | 0.0% | 0 0% 688 0% | 2,000 1,500 |
| 2012 010 44 2012 010 44 2012 010 44 | | ES:Environmental Serv [OVERTIME TOTALS 4 | 430 Air Resources Division 9025 430 Air Resources Division 9101 | Section 103 Grant (Permit Fee Program (| 118 OVERTIME 118 OVERTIME | 0 0 525 | 0 0% | 125 0% 83 0% 1,381 0% | 0 0 525 | 0 0% 0 0% 0 0% | 125 0% 83 0% 1.381 0% | 1,500 1,000 5,000 7,500 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 | 430 Air Resources Division 9103 440 Waste Management Division 1400 440 Waste Management Division 1409 | Title V Fee Permits (Oil Pollution Control Fund (| 118 OVERTIME 118 OVERTIME 118 OVERTIME | 489 4,467 1 | 1,557 318% 0,967 246% | 400 389% 6,841 160% 2,298 17% | 489 4,467 1,844 | 1,557 318% 10,967 246% | 400 389% 6,841 160% 2,298 17% | 7,500 70,000 5,000 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv OVERTIME TOTALS 4 ES:Environmental Serv OVERTIME TOTALS 4 | 440 Waste Management Division 1421 440 Waste Management Division 2016 | Oil Fund Board (Brownfields Srf (| 118 OVERTIME 118 OVERTIME | 1,329 | 389 21% 885 67% 0 0% | 1,500 59% 0 0% | 1,329 | 885 67% 0 0% | 1,500 59% 0 0% | 35,000 0 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv LOVERTIME TOTALS 4 | 440 Waste Management Division 2074 440 Waste Management Division 2075 | Lust Trust Program (| 118 OVERTIME 118 OVERTIME | 846 0 | 0 0% 165 0% | 847 0% 0 0% | 846 0 | 0 0% 165 0% | 847 0% 0 0% | 2,500 2,500 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 440 Waste Management Division 2514 440 Waste Management Division 2589 440 Waste Management Division 2590 | NH Brownfields Response Pri Cercla Maintenance (Cercla Programs | 18 OVERTIME | 0 0 437 | 0 0% 0 0% 64 15% | 0 0% 46 0% 691 9% | 0 0 437 | 0 0% 0 0% 64 15% | 0 0% 46 0% 691 9% | 2,000 550 5,000 2,500 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 440 Waste Management Division 2592 440 Waste Management Division 5392 | Cercla Programs Pease Hazardous Waste Sitel Hazardous Waste Cleanup Fi | 118 OVERTIME | 4,041 2,204 | 0 0% 703 32% | 2,500 0% 4,560 15% | 4,041 2,204 | 0 0% 703 32% | 2,500 0% 4,560 15% | 2,500 30,000 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 440 Waste Management Division 5402 440 Waste Management Division 5492 | RCRA HW Program State Mal | 118 OVERTIME 118 OVERTIME | 0 | 0 0% 116 0% 0 0% | 0 0% 0 0% 142 0% | 0 0 | 0 0% 116 0% 0 0% | 0 0% 0 0% 142 0% | 1,900 1,700 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 ES:Environmental Serv [OVERTIME TOTALS 4 | 440 Waste Management Division 5927 440 Waste Management Division 7603 | Ust Program PPG (RCRA HW Program Ppg (| 18 OVERTIME 118 OVERTIME | 0 | 0 0% | 458 0% 667 0% | 0 | 0 0% | 458 0% 667 0% | 5,500 8,000 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [OVERTIME TOTALS 4 | 499 ARRA Stimulus Environntl Sv 0846 499 ARRA Stimulus Environntl Sv 0847 499 ARRA Stimulus Environntl Sv 0848 | ARRA - Clean Water St Revo ARRA - Safe Drinking Water (Diesel Emission Reduction A) | 118 OVERTIME | 1,560 0 | 0 0% 0 0% 0 0% | 693 0% 0 0% 34 0% | 1,560 0 | 0 0% 0 0% 0 0% | 693 0% 0 0% 34 0% | 1,393 3,624 408 |
| 2012 010 44 2012 4 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv OVERTIME TOTALS 4 ES:Environmental Serv OVERTIME TOTALS | 499 ARRA Stimulus Environntl Sv 0883 | GATEGORY TOTALS | 118 OVERTIME | | 0 0% 84,848 91% | 0 0% 75,698 46% | 0 38,432 | 0 0% | 0 0% 75,698 46% | 0 520,977 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [IBENEEITS TOTALS 4 | 400 Dept. Environmental Services 1002 400 Dept. Environmental Services 1009 400 Dept. Environmental Services 1011 | Publications Revolving Funds (| 60 BENEFITS 60 BENEFITS 60 BENEFITS | 67,538 7 302 45,445 3 | 70,531 104% 156 51% 89 032 86% | 87,418 81% 608 26% 0 0% | 67,538 302 45,445 | 70,531 104% 156 51% 39 032 86% | 87,418 81% 608 26% 0 0% | 893,637 2,754 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [BENEFITS TOTALS 4 ES:Environmental Serv [BENEFITS TOTALS 4 | 400 Dept. Environmental Services 1013 400 Dept. Environmental Services 1014 | Laboratory Services Commissioner'S Office Homeland Security Grants 15 Mile Falls-Mercury Red. Fro | | 15,503 2 0 | 9,032 86% 9,315 131% 0 0% | 0 0% 16,581 123% 0 0% 97 0% | 15,503 0 | 39,032 86% 20,315 131% 0 0% 0 0% | 0 0% 16,581 123% 0 0% 97 0% | 163,130 0 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Seri044 DE | ES:Environmental Serv [BENEFITS TOTALS 4 | 400 Dept. Environmental Services 1018 400 Dept. Environmental Services 1119 | 15 Mile Falls-Mercury Red. Fro | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 3,213 3,432 | 0 0% 0 0% 3,756 109% | 97 0% 1,833 0% 8,397 45% | 0 3,213 3,432 | 0 0% 0 0% 3,756 109% | 97 0% 1,833 0% 8,397 45% | 1,165 19,518 84,239 |
| 2012 010 44 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [BENEFITS TOTALS 4 ES:Environmental Serv [BENEFITS TOTALS 4 | 400 Dept. Environmental Services 3851 400 Dept. Environmental Services 3852 | NHGS Administration (State Mapping Program (| 60 BENEFITS 60 BENEFITS | 16,633 1 0 | 1,107 67% | 10,829 103% 132 0% | 16,633 0 | 11,107 67% | 10,829 103% 132 0% | 87,692 1,587 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [BENEFITS TOTALS 4 ES:Environmental Serv [BENEFITS TOTALS 4 | 400 Dept. Environmental Services 3853 400 Dept. Environmental Services 3854 | PPA Unit GF (| 60 BENEFITS | 28,367 2 11,009 2 | 28,522 101% 24,846 226% | 16,913 169% 0 0% | | 28,522 101% 24,846 226% | 16,913 169% 0 0% | 174,552 |
| 2012 010 44 2012 010 44 | 4 Dept Of Environmental Ser 044 DE 4 Dept Of Environmental Ser 044 DE | ES:Environmental Serv [BENEFITS TOTALS 4 ES:Environmental Serv [BENEFITS TOTALS 4 | 400 Dept. Environmental Services 4036 400 Dept. Environmental Services 4750 | Geomorphic Grant (Environ Leadership Initiative (| 60 BENEFITS | 0 | 0 0% | 2,196 0% 0 0% | 0 | 0 0% | 2,196 0% 0 0% | 26,352 0 |

| 2012 C | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | | 4400 Dept. Environmental Services 4780 4400 Dept. Environmental Services 4787 | Equipment Sale Proceeds 06 P2 Federal Grant 06 | 60 BENEFI | TS 1,31 | 0 0 18 1,420 | 00% 00% 108% 1,724 82% | 1,3 | 0 0 | 0% | 0.0% | 0 6 17,331 |
|----------------------------|----------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------|-------------------------------|--------------------------------------------------|------------------|--------------------------------|-----------------------|------------------------------------------|--------------------------------------|
| 2012 0 2012 C | 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4400 Dept. Environmental Services 5009 4400 Dept. Environmental Services 5038 | Northeast Regional P2 Cente 06 Department Initiatives 06 | 30 BENEFΠ | TS | 0 0 | 0% 0 0% 0% 3,437 0% | | 0 0 | 0% 0% | 0 0% 3,437 0% | |
| 2012 0 2012 0 2012 (| 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4400 Dept. Environmental Services 5048 4400 Dept. Environmental Services 5427 4400 Dept. Environmental Services 5428 | NH Geothermal Assessment 06 Laboratory Equipment Fund 06 Lab. Certification 06 P2 & SBTAP 06 | 30 BENEFΠ | TS 5 | 0 0 58 133 | 0% 3,322 0% 0% 0 0% 229% 61 217° | % | 58 133 | 0% 0% 229% | 3,322 0% 0 0% 61 217 | 39,867 0 % 39,000 6 168,973 |
| 2012 0 2012 0 2012 0 | 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4400 Dept. Environmental Services 5923 4400 Dept. Environmental Services 6163 4400 Dept. Environmental Services 7601 | P2 & SBTAP 06 Unemployment Compensatio 06 PPG Carryover 06 | | | 0 1,359 0 0 | 00% 14,081 10% 00% 0 0% 00% 11,974 0% | | 0 1,359 | 0% | 14,081 109 0 0% 11,974 0% | 6 168,973 0 23,299 |
| 2012 0 2012 (| 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4400 Dept. Environmental Services 7999 4400 Dept. Environmental Services 8058 | Default Accounting Unit 06 Workers Compensation 06 | 60 BENEFIT | TS TS | 0 0 | 0% 0 0% 0% 0 0% | | | 0% 0% | 0 0% 0 0% | 0 |
| 2012 0 2012 0 2012 (| 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4400 Dept. Environmental Services 9015 4400 Dept. Environmental Services 9114 4410 Revolving Loan Funds 2001 | Printsteps Pilot Program 06 Geologic Data Preservation 06 CWSRF Loan Repayments 06 | BENEFI BO BENEFI | TS 20 | | 00% 00% 67% 299 45% 00% 00% | . 2 | 0 0 200 135 0 0 | | 0 0% 299 459 0 0% | 6 2,410 0 |
| 2012 0 2012 (| 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4410 Revolving Loan Funds 2002 4410 Revolving Loan Funds 2003 | CWSRF Administration 06 CWSRF Loans 06 | 60 BENEFIT | TS 14,32 TS | 0 0 | 159% 28,181 81% 0% 0 0% | | 0 22,732 | 159% | 28,181 819 | 0 |
| 2012 0 2012 0 2012 (| 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4788 4410 Revolving Loan Funds 4789 | Dwsrf Administrating 06 CWSRF Loan Management 06 DWSRF Loans 06 | 60 BENEFII 60 BENEFII | TS 81,46 TS 52,61 | 63,117 12 53,618 0 0 | 77% 91,583 69% 102% 87,219 61% 0% 0 0% | | 63 63,117 512 53,618 0 0 | 77% 102% 0% | 91,583 699 87,219 619 0 0% | |
| 2012 0 2012 C | 010 44 010 44 | Dent Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4410 Revolving Loan Funds 4790 4410 Revolving Loan Funds 4791 4410 Revolving Loan Funds 4793 | DWSRF Loan Management 06 DWSRF Loan Renayments 06 | 30 BENEED | TS 3.11 | 16 19,731 0 0 | 633% 30,811 64% 10% 0.0% | 3,1 | 0 0 | | 30,811 649 0 0% 0 0% | 6 561,330 0 |
| 2012 C 2012 C | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4410 Revolving Loan Funds 4794 4410 Revolving Loan Funds 4798 | DWSRF Swp Loan Repayme 06 Brownfields Srf Management 06 | 60 BENEFII | TS TS | 0 0 | 0% 00% 0% 00% | | 0 0 | 0% 0% | 0 0% | 0 |
| 2012 0 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 1000 4420 Water Pollution Division 1003 4420 Water Pollution Division 1121 | Pollution Control Program 06 State Aid Grants 06 | 60 BENEFIT | TS 29,95 | 0 0 | 00% | | 0 0 | 0% | 29,195 116 | |
| 2012 0 | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 1200 4420 Water Pollution Division 1206 | CMAO 06 | 50 BENEFIT | TS 40,51 | 0 40,203 | | | 0 0 | 99% 0% | 0 0% 69,198 589 0 0% 80,024 919 | 0 |
| 2012 0 2012 0 2012 (| 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 1300 4420 Water Pollution Division 1320 4420 Water Pollution Division 1420 | Winnipesaukee River Basin F06 Stag Grant 06 Operator Certification 06 | 60 BENEFII 60 BENEFII | TS | 0 0 | 00% 00% | | 0 0 | 0% | 80,024 919 0 0% 3,809 669 | 6 827,218 0 6 27,289 |
| 2012 0 2012 C | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 1425 4420 Water Pollution Division 1426 | Operational Permits 06 Public Water Systems 06 | 60 BENEFII | TS 3,21 | 19 2,923 | 105% 3,814 89% 91% 0 0% | 3,2 | 219 2,923 | 91% | 3,814 899 0 0% | 6 37,838 |
| | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 1430 4420 Water Pollution Division 1435 4420 Water Pollution Division 1436 | Lakes Restoration Fund 06 Sludge Analysis Fund 06 Terrain Alteration Program 06 | 60 BENEFII | TS 15,96 | 0 0 | 0% 0% | | 0 0 | 0% | 9,172 859 0 0% 37,152 429 | 0 |
| 2012 0 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 1514 4420 Water Pollution Division 1517 4420 Water Pollution Division 1518 | Coastal Scientists 06 NHep Watershed Assistance 06 | 60 BENEFIT | TS 78 | 88 0 0 0 | 0% 1,617 0% | 7 | 0 0 | 0% | 1,617 0% 0 0% 7,341 116 | 31,308 |
| | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 1519 4420 Water Pollution Division 1522 | NHep Monitoring Projects 06 I-93 Chloride Tmdls 06 | 60 BENEFII | TS 77 | 0 0 77 257 | 0 0% 0 0% 233% 1,808 14% | 6 7 | 0 0 | 0% 33% | 0 0% 1,808 149 | 0 6 19,936 |
| 2012 0 2012 0 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 1523 4420 Water Pollution Division 1525 4420 Water Pollution Division 2010 | Shellfish Prot Prog/Hithy Tida 06 Wastewater Oper Cert 06 Safe Drink Water Act PPG 06 | 60 BENEFIT | TS 27.14 | 0 0 | 98% 4,424 84% 10% 0.0% 104% 29,637 96% | | 0 0 | 0% | 4,424 849 0 0% 29,637 969 | 0 |
| | 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 2011 4420 Water Pollution Division 2020 | Operator Training 06 Section 604 Planning 06 | 0 BENEFI | TS 1,21 | | 0% 3.082 0% 3224% 5,785 49% | 1,2 | 211 0 | 0% 224% | 3.082 0% 5,785 499 | |
| 2012 0 2012 0 2012 (| 010 44 010 44 010 44 | Dent Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 2031 4420 Water Pollution Division 2032 4420 Water Pollution Division 2035 | Ne Wadeable Streams 06 Wadeable Stream Classificat 06 Nps Restoration Program 06 | 60 BENEFI 60 BENEFI 60 BENEFI | TS TS TS 4.78 | 0 0 0 0 87 4.324 | 00% 0.0% 00% 0.0% 190% 7.690 56% | 4.7 | | 0% 0% 90% | 0 0% 0 0% 7,690 569 | 0 0 6 79,755 |
| 2012 0 | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 2036 4420 Water Pollution Division 2041 4420 Water Pollution Division 2047 | National Coastal Assessment 06 PWS Adaptation - Preparedn 06 | 60 BENEFIT | TS TS | 0 0 | 0% 0 0% 0% 0 0% | I | 0 0 | 0% 0% | 0 0% 0 0% 4,081 0% | 0 |
| 2012 C 2012 C | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 2048 4420 Water Pollution Division 2060 | Water System Security 06 Stp Operator Training 06 | 60 BENEFII | TS TS | 0 0 | 0% 1,166 0% 0% 0 0% | | 0 0 | 0% 0% 0% | 1,166 0% | 13,992 |
| 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 2061 4420 Water Pollution Division 2062 4420 Water Pollution Division 2065 | Clean Vessel Act 06 Wetlands 06 Beach 06 | 60 BENEFIT 60 BENEFIT | TS 6,32 | 23 4,559 | | | 323 4,559 | | 272 529 7,215 639 6,041 849 | |
| 2012 0 | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 2068 4420 Water Pollution Division 2069 | Aquatic Invasive Species 06 Wetlands Program Developm 06 | 60 BENEFIT | TS | 0 0 | 00% | | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 2012 0 2012 (| 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 2185 4420 Water Pollution Division 2187 4420 Water Pollution Division 2346 | Emerging Contaminants 06 Source Water Assistance 06 Beach Info Exch Partners Eps 06 Watershed Assessments 06 | 60 BENEFI 60 BENEFI 60 BENEFI | TS | 0 0 | 0% | 59% | | 0% 0% 14,300% | 0 0% 191 0% 20 7,5 | |
| 2012 0 2012 (| 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 2347 4420 Water Pollution Division 2348 | Watershed Projects 104(B) (306 | 60 BENEFIT | TS 74 | 0 0 | 0% 0 0% 0% 3,807 0% | 1 | 0 0 | 0% 0% | 0 0% 3,807 0% | 0 62,596 |
| 2012 0 2012 0 2012 (| 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 2349 4420 Water Pollution Division 2351 4420 Water Pollution Division 3141 | Instream Flow Pilot Program 06 Exchange Network Program 06 Watershed Model -ENHanc V 06 | 60 BENEFIT | TS 12 | 0 0 5 0 | 10% 0 0% 10% 0 0% | 1 | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| | 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 3642 4420 Water Pollution Division 3651 | Coastal Zone Management 06 Coastal Restoration 06 | 60 BENEFII | TS 15,01 | 0 0 | 10% 642 0% | | 0 0 | 0% | 27,739 569 642 0% | 7,702 |
| 2012 0 2012 0 2012 (| 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 3673 4420 Water Pollution Division 3800 4420 Water Pollution Division 3810 | Winnipesaukee Project 06 | BENEFI BO BENEFI BO BENEFI | TS 1,81 | 00 18,874 12 1,619 | 73% 20,247 93% 889% 3,962 41% | . 1,8 | 700 18,874 312 1,619 | 73% 89% | 19,756 529 20,247 939 3,962 419 | 6 211,297 6 30,836 |
| 2012 0 2012 0 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 3812 4420 Water Pollution Division 3815 4420 Water Pollution Division 3817 | Connecticut-Coos Project 06 | 60 BENEFII | TS 3,16 TS 15,22 | 59 3,013 29 14,567 | 95% 11,979 25% 196% 17,091 85% | 6 I 3,1 | 169 3,013 229 14,567 | 95% | 11,979 259 17,091 859 52,207 799 | 6 88,679 |
| | 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 3821 4420 Water Pollution Division 3823 | Mascoma Project 06 Piscataguog River Project 06 | 60 BENEFII | TS TS | 0 4 | 0% 1,197 0% 0% 277 1% | | 0 4 | 0% 0% | 1,197 0% 277 1% | 14,363 3,320 |
| 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 3824 4420 Water Pollution Division 3825 4420 Water Pollution Division 3826 | Sugar River Project 06 Squam Project 06 Newfound Project 06 | BENEFI BO BENEFI BO BENEFI | TS | 0 0 | 0% 80 2% 0 0 0 0 0 0 0 0 0 | | | 0% 0% 0% | 80 2% 0 0% 0 0% | 960 7,641 11,475 |
| 2012 0 2012 C | 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 3831 4420 Water Pollution Division 3841 4420 Water Pollution Division 3846 | Dam Construction Projects 06 River Restoration - Dam Rem 06 State Dam Safety Grant Prog 06 | BENEFII BO BENEFII | TS TS | 0 377 | 0% 21,288 2% 0% 3,104 0% 2,779 0% | | 0 377 | 0% 0% 0% | 21,288 2% 3,104 0% 2,779 0% | 255,451 37,249 33,347 |
| 2012 C 2012 (| 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 3847 4420 Water Pollution Division 3855 | Dam Registration Fund 06 Wetlands Fees 06 | 60 BENEFII 60 BENEFII | TS 11,36 TS 25,82 | 68 20,750 25 26,546 | 183% 23,642 88% 103% 36,305 73% | | 368 20,750 325 26,546 | 183% 103% | 23,642 889 36,305 739 | 6 238,819 6 344,502 |
| 2012 0 2012 0 2012 (| 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 3860 4420 Water Pollution Division 3870 4420 Water Pollution Division 3871 | Dam Removal Projects Feder 06 In-Lieu Wetland Mitigation 06 In-Lieu Fee Wetland Mitigatio 06 | 60 BENEFIT | TS | 0 0 | 0% 4,073 0% 0% 0 0% 0% 0 0% | | 0 0 | 0% 0% 0% | 4,073 0% 0 0% 0 0% | 48,879 0 |
| | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 3872 4420 Water Pollution Division 4075 | Wetlands Studies 06 Fed Grdwater Sustainability 06 NPDES Permit Implementatio06 | 60 BENEFIT | | 0 0 | 0% 377 0% 0% 0 0% 00% 0 0% | | 0 0 | 0% 0% 0% | 377 0% 0 0% 0 0% | 4,520 0 |
| 2012 0 2012 0 2012 (| 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 5047 4420 Water Pollution Division 5053 4420 Water Pollution Division 5054 | Water Use Efficiency 06 Red Tide Disaster Relief 06 | 60 BENEFII 60 BENEFII | TS TS 19 | 0 0 0 0 35 201 | 00% 0,0% 00% 1,138,0% 103% 4,354,5% | 1 | 0 0 | 0% 0% 103% | 1,138 0% 4,354 5% | 13,652 31,651 |
| 2012 0 2012 C | 010 44 010 44 | Dent Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 5055 4420 Water Pollution Division 5056 | Drinking Water Innovation 06 Enhancing North Country Volt06 | 60 BENEFII | TS 20 | 0 0 | 00% 0.0% 15% 0.0% | 2 | 0 0 | 0% 15% 0% | 0 0% | 37,978 0 |
| 2012 C 2012 C | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 5057 4420 Water Pollution Division 5421 4420 Water Pollution Division 5426 | Water System Security Project 06 Dam Assessment 06 Winnipesaukee River Basin F06 | 60 BENEFII | TS TS | 0 0 | 0% 0 0% 0% 4,257 0% 0% 0 0% | | 0 0 | 0% 0% | 0 0% 4,257 0% 0 0% | 13,992 51,083 0 |
| 2012 0 2012 0 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser(044 D Dept Of Environmental Ser(044 D Dept Of Environmental Ser(044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4420 Water Pollution Division 7523 4420 Water Pollution Division 7602 4430 Air Resources Division 2278 | MEDMR Exchange Network 06 Surface Water Quality PPG 06 Dera Funds 06 | BENEFI BO BENEFI | TS 35,06 | 0 340 | 00% | % 35,0 | 0 0 | 0% 156% 0% | 1,123 0% 53,366 102 0 0% | 13,481 % 672,504 29,689 |
| 2012 C | 010 44 010 44 | Dent Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4430 Air Resources Division 4796 4430 Air Resources Division 4797 | DOE Clean Cities 06 Alternative Fuels Infrastructu 06 | 60 BENEFI | TS 2,11 | 0 354 11 2,048 | 0% 0 0% 97% 3,588 57% | 6 2,1 | 0 354 11 2,048 | | 0 0% | 26,946 6 15,125 |
| 2012 0 2012 0 2012 (| 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4430 Air Resources Division 4799 4430 Air Resources Division 4802 4430 Air Resources Division 4803 | Env And Public Health Trackii 06 | 60 BENEFII | TS 4 TS 97 | 76 0 | 00% 0 0% 00% 186 0% 00% 1,763 0% | 9 | 976 0 | 0% 0% 0% | 0 0% 186 0% 1,763 0% | 22,417 |
| 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4430 Air Resources Division 5035 4430 Air Resources Division 5036 | Climate Adaptation Grant 06 | BENEFII BO BENEFII | TS 1,06 | 0 5,338 68 0 | 00% 3,506 0% | 1,0 | 0 5,338 | 0% | 0 0% 3,506 0% 0 0% | 107.851 |
| 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4430 Air Resources Division 5308 4430 Air Resources Division 5431 | Air Pollution Abatement Fund 06 Healthy Communities 06 | 60 BENEFII 60 BENEFII 60 BENEFII | TS 2.12 | | 0% | 1 | 29 605 | 0% 28% 0% 0% | 0 0% 2,829 219 0 0% 0 0% | |
| 2012 0 2012 0 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4430 Air Resources Division 5495 4430 Air Resources Division 5496 4430 Air Resources Division 5925 | Radon Program 06 | BENEFI | TS 1,05 | | 0% 0 0% 63% 1,513 44% 0% 788 0% | 3,6 6 1,0 | | 63% | 0 0% 1,513 449 788 0% | 0 6 13,538 9,453 |
| 2012 C 2012 C | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4430 Air Resources Division 5926 4430 Air Resources Division 7879 | Air Grant Programs 06 Environmental Health Program 06 | 60 BENEFII 60 BENEFII | TS 7,96 | | 0% 586 0% 147% 14,121 83% | | 0 0 | 0% 147% | 586 0% 14,121 839 | 7,032 6 127,658 |
| 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4430 Air Resources Division 9000 4430 Air Resources Division 9003 4430 Air Resources Division 9006 | Asbestos Program 06 NH Clean School Bus Initiativ 06 | BENEFI | TS 9,10 | 9.383 | 12.505 75% | 9,1 | | 103% | 73,362 529 12,505 759 0 0% | 6 141,376 0 |
| 2012 0 2012 0 | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv (BENEFITS TOTALS ES:Environmental Serv (BENEFITS TOTALS | 4430 Air Resources Division 9025 4430 Air Resources Division 9100 | Section 103 Grant 06 State Matching Funds 06 | 60 BENEFII | TS 4,30 TS 16,05 | 54 8,810 | 55% 16,203 54% | 6 4,3 6 16,0 | 306 4,665 354 8,810 | 108% 55% | 5,743 819 16,203 549 | 6 57,890 6 90,889 |
| 2012 0 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4430 Air Resources Division 9101 4430 Air Resources Division 9103 4430 Air Resources Division 9104 | Title V Fee Permits 06 Nox Emissions Reduction Fe 06 | BENEFI BO BENEFI BO BENEFI | TS 67,08 | 21 30,184 B2 69,155 0 0 | 93% 58.433 52% 103% 102,454 67% 727 0% | 6 32,4 6 67,0 | 0 69,155 | 103% 1 | 58,433 529 02,454 679 727 0% | 6 601,235 6 1,029,994 8,724 |
| 2012 0 2012 0 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4430 Air Resources Division 9105 4430 Air Resources Division 9106 4440 Waste Management Division 1400 | Women Fish Consumption/M/06 NH C02 Budget Trading Prog/06 Oil Pollution Control Fund 06 | BENEFIT BO BENEFIT | TS 1,78 | 0 0 80 504 90 35,752 | 00% 00% | 5 1,7 5 29,8 | 0 0 780 504 | 0% | 0 0% 2,756 189 46,101 789 | 0 |
| 2012 0 2012 0 | 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4440 Waste Management Division 1409 4440 Waste Management Division 1414 | Lust Cost Recovery Fund 06 Oil Discharge Cleanup Fund 06 | 60 BENEFII | TS 9,90 TS | 0 10,142 | 2 102% 12,020 84% 0 0% 0 0% | 9,9 | 0 10,142 | 102% | 12,020 849 0 0% | 6 118,405 |
| 2012 0 | 010 44 010 44 010 44 | Dept Of Environmental Ser(044 D Dept Of Environmental Ser(044 D Dept Of Environmental Ser(044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4440 Waste Management Division 1416 4440 Waste Management Division 1417 4440 Waste Management Division 1418 | Motor Oil Cleanup Fund 06 | O BENEFII | TS | 0 0 | 0% 00% 0% 00% 0% 00% | | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| LUIL | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4440 Waste Management Division 1419 4440 Waste Management Division 1421 | Fuel Oil Cleanup Fund 06 Gas Remediation - Elim Ethe 06 Oil Fund Board 06 | 60 BENEFII | TS 46,84 | 0 0 42 51,893 | 00% 00% 111% 57,317 91% | 46,8 | 342 51,893 | | 0 0% 0 0% 57,317 919 | |
| 2012 0 2012 0 2012 1 | 010 44 010 44 010 44 | Dept Of Environmental Ser 044 D Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS ES:Environmental Serv [BENEFITS TOTALS | 4440 Waste Management Division 2016 4440 Waste Management Division 2017 4440 Waste Management Division 2018 | Brownfields Srf Loans 06 Brownfields Srf Repayments 106 | 60 BENEFII | TS TS | 0 0 | 0% 394 0% 0% 0 0% 0% 0 0% | 1 | 0 0 | 0% 0% 0% | 394 0% 0 0% 0 0% | 13,670 0 0 |
| | 010 44 010 44 | Dept Of Environmental Ser 044 D | ES:Environmental Serv [BENEFITS TOTALS | 4440 Waste Management Division 2074 4440 Waste Management Division 2075 | NH Ust Program 06 Lust Trust Program 06 | BENEFIT | TS 6,50 TS 20,23 | 03 6,500 38 22,148 | 100% 7,581 86% | 6,5 | 6,500 | 100% | 7,581 869 25,599 879 | 6 83,797 6 238,249 |

| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [BENEFITS TOTALS 4 | 1440 Waste Management Division 2323 1440 Waste Management Division 2514 | Brownfields Coalition Assess 06 NH Brownfields Response Pr 06 |) BENEFITS | 27,099 29,01 | 0 0 0 858 0 % 9 107% 42,080 69% | 27,099 | | 858 0% 42,080 69% | 10,294 425,716 |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------|--------------------------------------------------------------|-------------------------|----------------------------------------------|------------------------------------------|----------------------------------------|
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv BENEFITS TOTALS 4 | 1440 Waste Management Division 2589 1440 Waste Management Division 2590 1440 Waste Management Division 2592 | Cercla Maintenance 106 | BENEFITS BENEFITS | 9,790 13,30 | 2 202% 6,747 83% 0 136% 21,375 62% 2 62% 7,432 48% | 2,750 9,790 5,721 | 0 13,300 136% | 6,747 83% 21,375 62% 7,432 48% | 60,402 299,347 63,097 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv [BENEFITS TOTALS 4 ES:Environmental Serv [BENEFITS TOTALS 4 | 1440 Waste Management Division 5039 1440 Waste Management Division 5392 | Petroleum Brownfields Progra06 Hazardous Waste Cleanup F 06 | BENEFITS BENEFITS | 406 | 0 0% 1,609 0% 11 99% 36,537 72% 16 70% 12,211 108* | 406 | 6 0 0% 9 26,261 99% | 1,609 0% 36,537 72% 12,211 108% | 63,097 12,277 416,295 106,878 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [BENEFITS TOTALS 4 ES:Environmental Serv [BENEFITS TOTALS 4 | 1440 Waste Management Division 5402 1440 Waste Management Division 5492 | Waste Management Program 06 Solid Waste Program 06 RCRA HW Program State Ms 06 | D BENEFITS D BENEFITS | 34,317 31,42 9,612 13,52 | 6 92% 36,508 86% 0 141% 13,179 103° | 34.317 | 7 31,426 92% | 36,508 86% 13,179 103% | 331,043 137,486 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [BENEFITS TOTALS 4 | Waste Management Division 5927 Waste Management Division 7603 4499 ARRA Stimulus Environmtt Sv 0844 | Ust Program PPG 06 RCRA HW Program Ppg 06 Brownfields Revolving Loan F06 | BENEFITS BENEFITS | | 0 0% 1,287 0% 3 105% 15,357 90% 0 0% 0 0% | 13,231 | | 1,287 0% 15,357 90% 0 0% | 15,445 158,099 15,640 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [BENEFITS TOTALS 4 ES:Environmental Serv [BENEFITS TOTALS 4 | 1499 ARRA Stimulus Environntl Sv 0845 1499 ARRA Stimulus Environntl Sv 0846 1499 ARRA Stimulus Environntl Sv 0847 | ARRA - Leaking Underground 06 ARRA - Clean Water St Revo 06 ARRA - Safe Drinking Water .06 | BENEFITS BENEFITS | 475 5,225 21: | 0 0% 0 0% 0 0% 5 0% 5 2 4% 5,792 4% 0 0% 0 0% | 475 5,225 | | 0 0% 5 0% 5,792 4% 0 0% | 27 128,896 4 120 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [BENEFITS TOTALS 4 ES:Environmental Serv [BENEFITS TOTALS 4 | 1499 ARRA Stimulus Environntl Sv 0848 1499 ARRA Stimulus Environntl Sv 0883 | Diesel Emission Reduction A 06 604B Watershed Stimulus 06 | D BENEFITS D BENEFITS | 0 2,690 | 0 0% 0 0% 0 0% 51 0% | 2,690 | 0 0 0% | 0 0% 51 0% | 3,014 172 |
| 2012 010 44 2012 010 44 2012 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv BENEFITS TOTALS | 1499 ARRA Stimulus Environntl Sv 0916 1998 ERP Grants 9778 | Activity Acct Agy-044 06 CATEGORY TOTALS | BENEFITS BENEFITS | 0 0 1,220,654 1,264,56 | 0 0% 0 0% 0 0% 0 0% 8 104% 1,696,321 75% | 1,220,654 | 0 0 0% 0 0 0% 4 1,264,568 104% | 0 0% 0 0% 1,696,321 75% | 14,747 0 17,685,229 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Di | ES:Environmental Serv DCONSULTANTS TOTALS 4 | 1400 Dept. Environmental Services 1551 1400 Dept. Environmental Services 5038 1400 Dept. Environmental Services 5048 | Geologic Hazards Evaluation 04 Department Initiatives 04 NH Geothermal Assessment 04 | 6 CONSULTANTS | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CONSULTANTS TOTALS 4 ES:Environmental Serv [CONSULTANTS TOTALS 4 | 4400 Dept. Environmental Services 9015 4420 Water Pollution Division 1300 4420 Water Pollution Division 1522 | Printsteps Pilot Program 04 Winnipesaukee River Basin F04 I-93 Chloride Tmdls 04 | 6 CONSULTANTS 6 CONSULTANTS | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 150,000 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv CONSULTANTS TOTALS (ES:Environmental Serv CONSULTANTS TOTALS | 1420 Water Pollution Division 2048 1420 Water Pollution Division 2347 | Water System Security 04 | CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 00% | 0 0% | 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CONSULTANTS TOTALS 4 ES:Environmental Serv [CONSULTANTS TOTALS 4 | #420 Water Pollution Division 3810 #420 Water Pollution Division 3812 #420 Water Pollution Division 3817 | Winnipesaukee Project 04 Connecticut-Coos Project 04 Dam Maintenance Program 04 | 6 ICONSULTANTS | 0 0 7,830 | 0 0% 142 0% 0 0% 333 0% 0 0% 1.496 0% | 7,830 | | 142 0% 333 0% 1.496 0% | 1,703 4,000 19,100 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CONSULTANTS TOTALS 4 | 1420 Water Pollution Division 3821 1420 Water Pollution Division 3823 1420 Water Pollution Division 3824 | Piscataguog River Project 04 Sugar River Project 04 | 6 CONSULTANTS 6 CONSULTANTS 6 CONSULTANTS | 0 0 | 0 0% 189 0% 0 0% 189 0% 0 0% 48 0% | (| 0 0 0% 0 0 0% 0 0 0% | 189 0% 189 0% 48 0% | 2,270 2,270 570 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CONSULTANTS TOTALS | 4420 Water Pollution Division 3825 4420 Water Pollution Division 3826 4420 Water Pollution Division 3846 | Squam Project 04 | CONSULTANTS CONSULTANTS | 0 | 0 0% 48 0% 0 0% 48 0% 0 0% 417 0% | (| 0 0 0% 0 0 0% 0 0 0% | 48 0% 48 0% 417 0% | 570 570 5,000 |
| 2012 010 44 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CONSULTANTS TOTALS 4 ES:Environmental Serv [CONSULTANTS TOTALS 4 | 1420 Water Pollution Division 3846 1420 Water Pollution Division 5047 1420 Water Pollution Division 5053 1420 Water Pollution Division 5054 | NPDES Permit Implementatio 04 Water Use Efficiency 04 Red Tide Disaster Relief 04 | S CONSULTANTS | 0 | 0 0% 14,583 0% 0 0% 0 0% | | 0 00% | 14,583 0% | 175,000 0 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Di Dept Of Environmental Ser 044 Di | ES:Environmental Serv I CONSULTANTS TOTALS ES:Environmental Serv I CONSULTANTS TOTALS 4 | 1420 Water Pollution Division 5055 1420 Water Pollution Division 5057 | Drinking Water Innovation 04 Water System Security Project04 | CONSULTANTS CONSULTANTS | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 8,333 0% | (| 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 8,333 0% | 0 0 100,000 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CONSULTANTS TOTALS 4 | 4420 Water Pollution Division 5421 4420 Water Pollution Division 5426 4420 Water Pollution Division 7523 | Dam Assessment 104 Winnipesaukee River Basin F04 MEDMR Exchange Network 104 | 6 CONSULTANTS 6 CONSULTANTS 6 CONSULTANTS | 0 0 | 0 0% 2,083 0% 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 2,083 0% 0 0% 0 0% | 25,000 161,648 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Di | ES:Environmental Serv I CONSULTANTS TOTALS ES:Environmental Serv I CONSULTANTS TOTALS | 4430 Air Resources Division 5036 4430 Air Resources Division 5037 4430 Air Resources Division 5308 | Climate Adaptation Grant 04 Alternate Fuel Vehicles 04 | CONSULTANTS CONSULTANTS | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dent Of Environmental Ser 044 DI | ES:Environmental Serv [CONSULTANTS TOTALS 4 ES:Environmental Serv [CONSULTANTS TOTALS | 1430 Air Resources Division 9101 1430 Air Resources Division 9103 | Air Pollution Abatement Fund 04 Permit Fee Program 04 Title V Fee Permits 04 Petroleum Brownfields Progra 04 | CONSULTANTS CONSULTANTS | 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 010 44 2012 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv CONSULTANTS TOTALS ES:Environmental Serv COURRENT EXPENSE TOTALS | 1440 Waste Management Division 5039 14400 Dept. Environmental Services 0004 | Unrestricted Income 102 | CUBBENT EXPENSES | 7,830 0 | 0 0% 0 0% 27,909 0% 0 0% 0 0% | 7,830 | 0 0% | 0 0% 27.909 0% 0 0% | 647,701 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS 6S:Environmental Serv CURRENT EXPENSE TOTALS 6S:Environmental Serv CURRENT EXPENSE TOTALS 6S:Environmental Serv CURRENT EXPENSE TOTALS | 1400 Dept. Environmental Services 1002 1400 Dept. Environmental Services 1009 1400 Dept. Environmental Services 1011 | Administration - Support 02 Publications Revolving Funds 02 Laboratory Services 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 6,211 1,46 578 15,883 8 | 3 24% 6.093 24% 0 0% 719 0% 18 1% 2.564 3% | 6,211 578 15,883 | 8 0 0% 3 88 1% | 6.093 24% 719 0% 2.564 3% | 88,959 47,249 38,984 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 1400 Dept. Environmental Services 1014 1400 Dept. Environmental Services 1018 | Commissioner'S Office 02 Homeland Security Grants 02 15 Mile Falls-Mercury Red. Fr 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 262 5 | 8 22% 222 26% 4 0% 0 0% 0 0% 0 0% | 262 | 2 58 22% 0 14 0% 0 0 00% | 222 26% 0 0% 0 0% | 8,900 5,400 2,328 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS | 1400 Dept. Environmental Services 1119 1400 Dept. Environmental Services 1551 | Integrated Permitting 02 Geologic Hazards Evaluation 02 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% 0 0% | (| 0 0 0% 0 0 0% | 0 0% 0 0% | 4,986 3,510 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS 4 ES:Environmental Serv CURRENT EXPENSE TOTALS 4 ES:Environmental Serv CURRENT EXPENSE TOTALS 4 ES:Environmental Serv CURRENT EXPENSE TOTALS | 1400 Dept. Environmental Services 3851 1400 Dept. Environmental Services 3852 1400 Dept. Environmental Services 3853 1400 Dept. Environmental Services 3854 | PPA Unit GF 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 273 6 | 0 0% 7 0% 0 0% 0 0% 4 24% 82 78% | (275 | 5 0 0% 0 0 0% 3 64 24% | 7 0% 0 0% 82 78% | 2,379 180 3,341 2,400 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS 4 ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 1400 Dept. Environmental Services 4036 1400 Dept. Environmental Services 4750 | Geomorphic Grant 02 Environ Leadership Initiative 02 | CURRENT EXPENSES CURRENT EXPENSES | 1,133 4 0 0 | 3 4% 263 16% 0 0% 0 0% 0 0% 0 0% | 1,133 | 0 0 0% 0 0 0% | 263 16% 0 0% 0 0% | 2,400 1,000 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 1400 Dept. Environmental Services 4787 1400 Dept. Environmental Services 5009 | P2 Federal Grant 02 Northeast Beginnal P2 Cente 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 8,132 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4: ES:Environmental Serv [CURRENT EXPENSE TOTALS 4: | 1400 Dept. Environmental Services 5038 1400 Dept. Environmental Services 5048 | Department Initiatives 02 NH Geothermal Assessment 02 Laboratory Equipment Fund 02 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% 110 0% | | 0 00% | 0 0% 110 0% | 0 1,320 |
| 2012 010 44 2012 010 44 2012 010 44 | | ES:Environmental Serv [CURRENT EXPENSE TOTALS | 1400 Dept. Environmental Services 5427 1400 Dept. Environmental Services 5428 1400 Dept. Environmental Services 5923 | Lab. Certification 02 P2 & SRTAP 02 | CURRENT EXPENSES CURRENT EXPENSES | 0 7 | 0 0% 0 0% 0 0% 0 0% 7 0% 960 8% | | 0 0 0% 0 0 0% 0 77 0% | 0 0% 0 0% 960 8% | 1,500 11,515 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Seri044 Di | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 1400 Dept. Environmental Services 7601 1400 Dept. Environmental Services 7999 | | CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 31,450 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS | 1400 Dept. Environmental Services 8058 1400 Dept. Environmental Services 8663 1400 Dept. Environmental Services 9015 | Workers Compensation 02 Suncook Rvr Geophysical De 02 Printsteps Pilot Program 02 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% 125 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 125 0% 0 0% | 1,500 0 |
| 2012 010 44 2012 010 44 2013 010 44 | Dent Of Environmental Seri044 DI | | 1410 Revolving Loan Funds 2001 | Geologic Data Preservation 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 97 15 | 0 0% 0 0% 0 0% 0 0% 2 175% 503 30% | (| 0 0 0% 0 0 0% 0 0 0% 7 152 175% | 0 0% 0 0% 503 30% | 681 0 44,141 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 1410 Revolving Loan Funds 2003 1410 Revolving Loan Funds 4718 | CWSRF Loans 02 Dwsrf Administrating 02 | CURRENT EXPENSES CURRENT EXPENSES | 0 1,605 1,63 | 0 0% 0 0% 19 102% 3,393 48% | 1,605 | 0 0 0% 5 1,639 102% | 0 0% 3,393 48% | 0 124,292 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 1410 Revolving Loan Funds 4789 1410 Revolving Loan Funds 4790 | CWSRF Loan Management 02 DWSRF Loans 02 DWSRF Loan Management 02 DWSRF Loan Repayments 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 0 | 0 110% 1,339 56% 0 0% 0 0% 0 0% 0 0% | 684 | 0 0 0% | 1,339 56% 0 0% 0 0% | 73,702 0 6,500 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CLIBBENT EXPENSE TOTALS | 1410 Revolving Loan Funds 4791 1410 Revolving Loan Funds 4793 1410 Revolving Loan Funds 4794 | DWSRF Swp Loans 02 | CURRENT EXPENSES | 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | (| 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser/044 DI Dept Of Environmental Ser/044 DI Dept Of Environmental Ser/044 DI | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 1410 Revolving Loan Funds 4798 1420 Water Pollution Division 1000 1420 Water Pollution Division 1003 | Pollution Control Program 02 State Aid Grants 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 277 1,51 | 0 0% 0 0% 5 547% 470 322° 0 0% 0 0% | 6 277 | 0 0 0% 7 1,515 547% 0 0 0% | 0 0% 470 322% 0 0% | 46,065 0 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 1420 Water Pollution Division 1121 | Subsurface Systems 02 | CURRENT EXPENSES | 3,351 2,81 | 0 0% 0 0% 7 84% 4,320 65% | 3,351 | 0 0 0% 1 2,817 84% | 0 0% 4,320 65% | 104,675 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Di Dept Of Environmental Ser 044 Di Dept Of Environmental Ser 044 Di | ES:Environmental Serv CURRENT EXPENSE TOTALS 6S:Environmental Serv CURRENT EXPENSE TOTALS 6S:Environmental Serv CURRENT EXPENSE TOTALS 6S:Environmental Serv CURRENT EXPENSE TOTALS | 4420 Water Pollution Division 1206 4420 Water Pollution Division 1300 4420 Water Pollution Division 1320 4420 Water Pollution Division 1320 | CMAQ 02 Winnipesaukee River Basin F02 Stag Grant 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 10,828 19,29 | 0 0% 0 0% 9 178% 17,862 108° 0 0% 0 0% 7 23% 49 13% | 6 10,826 | 0 0 0% 8 19,299 178% 0 0 0% 8 7 23% | 0 0% 17,862 108% 0 0% 49 13% | 379,964 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 1420 Water Pollution Division 1425 1420 Water Pollution Division 1426 | Operational Permits 02 Public Water Systems 02 | CURRENT EXPENSES CURRENT EXPENSES | 28 0 0 | 0 0% 0 0% | | 0 00% | 0 0% | 2,536 0 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS 6S:Environmental Serv CURRENT EXPENSE TOTALS 6S:Environmental Serv CURRENT EXPENSE TOTALS 6S:Environmental Serv CURRENT EXPENSE TOTALS | 1420 Water Pollution Division 1430 | Sludge Analysis Fund 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 00% 00% 670% 3,917,31% 00% 00% 3,40% 113,29% | | 9 1,216 70% 0 0 0% 2 33 40% | 3,917 31% 0 0% 113 29% | 52,407 0 5,750 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 1420 Water Pollution Division 1517 | Coastal Scientists 02 NHep Watershed Assistance 02 Lakes - Rivers Mgmt 02 | CURRENT EXPENSES | 0 | 0 0% 549 0% 0 0% 0 0% 5 0% 0 0% | | 0 0 0% 0 0 0% 0 315 0% | 549 0% 0 0% 0 0% | 5,750 6,587 0 2,300 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 1420 Water Pollution Division 1519 1420 Water Pollution Division 1522 | NHep Monitoring Projects 02 I-93 Chloride Tmdls 02 | CURRENT EXPENSES CURRENT EXPENSES | 0 178 | 0 0% 0 0% 0 0% 1,087 0% | 178 | 0 0 0% 8 0 0% | 0 0% 1,087 0% | 5,000 |
| 2012 010 44 2012 010 44 2012 010 44 | | ES:Environmental Serv LCURRENT EXPENSE TOTALS | 1420 Water Pollution Division 1523 1420 Water Pollution Division 1525 1420 Water Pollution Division 2010 1420 Water Pollution Division 2011 | Shellfish Prot Prog/Hithy Tida 02 Wastewater Oper Cert 02 Safe Drink Water Act PPG 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 35 6 | 55 85% 5,143 13% 14 68% 90 38% 15 187% 178 36% | 769 50 | 0 34 68% 5 65 187% | 5,143 13% 90 38% 178 36% | 57,853 5,350 22,001 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS | 1420 Water Pollution Division 2020 1420 Water Pollution Division 2031 | Section 604 Planning 02 Ne Wadeable Streams 02 | CURRENT EXPENSES CURRENT EXPENSES | 0 1 | 2 0% | | 0 532 0% 0 11 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 10,725 2,200 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | Water Pollution Division 2035 Water Pollution Division 2036 | Wadeable Stream Classificat 02 Nps Restoration Program 02 National Coastal Assessment 02 | CURRENT EXPENSES CURRENT EXPENSES | | 0 0% 0 0% 00 100% 293 10% 0 0% 0 0% | 30 | 0 0 0% 0 30 100% 0 0 0% | 0 0% 293 10% 0 0% | 27,815 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv I CURRENT EXPENSE TOTALS 4 ES:Environmental Serv I CURRENT EXPENSE TOTALS 4 | 1420 Water Pollution Division 2041 | PWS Adaptation - Preparedn 02 Water Planning 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% 2,500 0% 4 0% 0 0% | | 0 00% 0 00% 0 514 0% | 0 0% 2,500 0% 0 0% | 0 30,000 4,500 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS 4 ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 1420 Water Pollution Division 2060 1420 Water Pollution Division 2061 | Stp Operator Training 02 Clean Vessel Act 02 | CURRENT EXPENSES CURRENT EXPENSES | 0 17 | 2 0% 0 0% 3 193% 641 116 | 6 385 | 0 172 0% 5 743 193% | 0 0% 641 116% | 8,831 10,265 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4: ES:Environmental Serv [CURRENT EXPENSE TOTALS 4: ES:Environmental Serv [CURRENT EXPENSE TOTALS 4: | 1420 Water Pollution Division 2065 1420 Water Pollution Division 2068 | Beach II 02 Aquatic Invasive Species 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | | 3 75% 324 35% 4 82% 2,944 9% 0 0% 0 0% | 151 311 | 0 00% | 324 35% 2.944 9% 0 0% | 3,400 39,415 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Di | ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 1420 Water Pollution Division 2069 1420 Water Pollution Division 2185 | Wetlands Program Developm 02 Emerging Contaminants 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 1,250 0% | (| 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 1,250 0% | 0 0 15,000 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv I CURRENT EXPENSE TOTALS 6S:Environmental Serv I CURRENT EXPENSE TOTALS 6S:Environmental Serv I CURRENT EXPENSE TOTALS 6S:Environmental Serv I CURRENT EXPENSE TOTALS | 1420 Water Pollution Division 2187 1420 Water Pollution Division 2346 1420 Water Pollution Division 2347 1420 Water Pollution Division 2348 | Beach Info Exch Partners Eps02 Watershed Assessments 02 Watershed Projects 104(B) (302 | CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 500 0 20,252 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS 4 ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 1420 Water Pollution Division 2349 1420 Water Pollution Division 2351 | Instream Flow Pilot Program 02 Exchange Network Program 02 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0 0% | 0 0% | 0 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DI | IES:Environmental Serv [CURRENT EXPENSE TOTALS 6 ES:Environmental Serv [CURRENT EXPENSE TOTALS 6 ES:Environmental Serv [CURRENT EXPENSE TOTALS 6 ES:Environmental Serv [CURRENT EXPENSE TOTALS 6 | 4420 Water Pollution Division 3141 4420 Water Pollution Division 3642 4420 Water Pollution Division 3651 | Watershed Model -ENHanc V 02 Coastal Zone Management 02 Coastal Restoration 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 832 47 0 | 0 0% 0 0% 0 57% 1,618 29% 0 0% 83 0% | 832 | 0 0 0 0% 2 470 57% 0 0 0 0% | 0 0% 1,618 29% 83 0% | 35,800 1,000 52,089 |
| 2012 010 44 | Dept Of Environmental Ser 044 DI | ES:Environmental Serv CURRENT EXPENSE TOTALS | Water Pollution Division 3673 | Shoreland Protection 02 | CURRENT EXPENSES | 0 | 0 0% | | 0 00% | 0 0% | 52,089 |

| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CURRENT EXPENSE TOTALS 4 ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 420 Water Pollution Division 3800 420 Water Pollution Division 3810 | Dam Bureau Administration (Winnipesaukee Project (| 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 694 1,232 178% 663 420 63% | 654 188% 1,196 35% | 694 1,232 178% 663 420 63% | 654 188% 1,196 35% | 24,250 13,675 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------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| 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CCURRENT EXPENSE TOTALS 48 ES:Environmental Serv CCURRENT EXPENSE TOTALS 49 | 420 Water Pollution Division 3812 420 Water Pollution Division 3815 | Connecticut-Coos Project (Wetlands Administration (| 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 620 1,023 165% 680 862 127% 9,675 2,359 24% | 689 148% 526 164% 21,341 11% | 620 1,023 165% 680 862 127% | 689 148% 526 164% 21,341 11% | 24,487 29,469 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv LCURRENT EXPENSE TOTALS | 420 Water Pollution Division 3817 420 Water Pollution Division 3821 420 Water Pollution Division 3823 | Dam Maintenance Program (Mascoma Project (Piscataguog River Project (Sugar River Project (| 20 CURRENT EXPENSES | 9,6/5i 2,359/24% 63 156/249% 0 0 0% | 21,341 11% 743 21% 284 0% 126 27% | 9,675 2,359 24% 63 156 249% 0 0,0% 32 34 109% | 21,341 11% 743 21% 284 0% 126 27% | 243,795 10,125 3,408 1,515 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CCURRENT EXPENSE TOTALS | 420 Water Pollution Division 3824 420 Water Pollution Division 3825 420 Water Pollution Division 3826 | | 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 32 34 109% 0 0 0% 32 31 99% | 126 27% 0 0% 202 16% | 32 34 109% 0 0 0% 32 31 99% | 126 27% 0 0% 202 16% | 1,515 2,560 3,715 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv I CURRENT EXPENSE TOTALS ES:Environmental Serv I CURRENT EXPENSE TOTALS | 420 Water Pollution Division 3831 420 Water Pollution Division 3841 | Dam Construction Projects (| 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 00% | 0 0% 71 0% | 0 0 0% 0 0 0% | 0 0% 71 0% | 0 850 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS | 420 Water Pollution Division 3846 420 Water Pollution Division 3847 420 Water Pollution Division 3855 | State Dam Safety Grant Prog(Dam Registration Fund (Wetlands Fees | 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 807 7% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 807 7% | 0 18,475 30,831 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CURRENT EXPENSE TOTALS 4 ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 420 Water Pollution Division 3860 420 Water Pollution Division 3870 | Wetlands Fees Dam Removal Projects Feder In-Lieu Wetland Mitigation | 20 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 00% 0 00% | 83 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 83 0% 0 0% | 1,000 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 420 Water Pollution Division 3872 420 Water Pollution Division 4075 | In-Lieu Wetland Mitigation (In-Lieu Fee Wetland Mitigatio Wetlands Studies (Fed Grdwater Sustainability (| 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 0 00% 0 0 00% 0 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CURRENT EXPENSE TOTALS 4 ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 420 Water Pollution Division 5047 420 Water Pollution Division 5053 420 Water Pollution Division 5054 | NPDES Permit Implementatio Water Use Efficiency Red Tide Disaster Relief | 20 CURRENT EXPENSES | 0 00% 0 00% 42 48114% | 0 0% 250 0% 95 51% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 250 0% 95 51% | 3,000 15,880 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 420 Water Pollution Division 5055 420 Water Pollution Division 5056 | Drinking Water Innovation (Enhancing North Country Volt) | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 00% 1,465 395 27% | 0 0% 134 296% | 0 0 0% 1,465 395 27% | 0 0% 134 296% | 4,750 269 |
| | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 420 Water Pollution Division 5421 | Water System Security Project Dam Assessment | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 303 0 0% 0 0 0% | 620 0% 375 0% | 303 0 0% 0 0 0 0% | 620 0% 375 0% | 5,500 4,500 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv ICURRENT EXPENSE TOTALS | 420 Water Pollution Division 7602 | Winnipesaukee River Basin FC MEDMR Exchange Network C Surface Water Quality PPG Dera Funds | 20 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 00% 1,848 996,54% | 0 0% 0 0% 5,212 19% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 5,212 19% | 0 156,781 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 430 Air Resources Division 2278 430 Air Resources Division 4796 430 Air Resources Division 4797 | DOE Clean Cities (Alternative Fuels Infrastructu (| 20 CURRENT EXPENSES | 0 00% 0 00% 0 00% | 121 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 121 0% 0 0% 0 0% | 1,450 5,200 1,100 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CURRENT EXPENSE TOTALS 4 ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 430 Air Resources Division 4799 430 Air Resources Division 4802 | Air Resources Programs (| 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 0% 0 0 0% | 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 900 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | | 430 Air Resources Division 5035 430 Air Resources Division 5036 | Env And Public Health Tracki AEP Settlement Funds (Climate Adaptation Grant Alternate Fuel Vehicles (Climate Adaptation Grant Alternate Fuel Vehicles (Climate Adaptation Grant Alternate Fuel Vehicles (Climate Adaptation Grant Gr | 20 CURRENT EXPENSES | 0 0 0% 1,255 1,261 100% 0 0 0% | 89 0% 1,124 112% 417 0% | 0 0 00% 1,255 1,261 100% 0 0 00% | 89 0% 1,124 112% 417 0% | 1,067 14,379 5,000 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CCURRENT EXPENSE TOTALS 4 | 430 Air Resources Division 5037 430 Air Resources Division 5308 | Air Pollution Abatement Fund | 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 00% 0 803 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 803 0% 0 0 00% | 0 0% 0 0% 0 0% | 6,000 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS | 430 Air Resources Division 5495 430 Air Resources Division 5496 | Emergency Response (Radon Program (| 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% | 0 |
| 2012 010 4 | 44 Dept Of Environmental Seri044 D. | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 430 Air Resources Division 5925 430 Air Resources Division 5926 430 Air Resources Division 7879 | OEP Clean Cities (C Air Grant Programs (C Environmental Health Program | 20 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 0 0 0% 0 0 0 0% 0 13 0% | 42 0% 42 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 42 0% 42 0% 0 0% | 500 500 2,600 |
| | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 430 Air Resources Division 9000 430 Air Resources Division 9003 | Section 105 PPG - Air (Asbestos Program (| 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 1,481 1,196 81% 55 40 73% | 2,038 59% 106 38% | 1,481 1,196 81% 55 40 73% | 2,038 59% 106 38% | 61,720 14,027 |
| | 44 Dept Of Environmental Ser 044 D | | 430 Air Resources Division 9006 430 Air Resources Division 9025 430 Air Resources Division 9100 | NH Clean School Bus Initiative Section 103 Grant C State Matching Funds | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 0% 1,712 963 56% 88 44 50% | 0,0% 2,014,48% 78,57% 8,764,24% | 0 0 00% 1,712 963 56% 88 44 50% | 0 0% 2,014 48% 78 57% 8,764 24% | 42,200 950 |
| 2012 010 4 | 44 Dent Of Environmental Ser 044 D. | ES:Environmental Serv [CURRENT EXPENSE TOTALS 6 ES:Environmental Serv [CURRENT EXPENSE TOTALS 6 ES:Environmental Serv [CURRENT EXPENSE TOTALS 6 | 430 Air Resources Division 9103 | Permit Fee Program (| 20 CURRENT EXPENSES 120 CURRENT EXPENSES | 5,034 2,108 42% 1,590 1,405 88% | 8,764 24% 2,005 70% 42 0% | 5,034 2,108/42% 1,590 1,405/88% 0 0/0% | 8,764 24% 2,005 70% 42 0% | 950 55,435 72,917 500 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 430 Air Resources Division 9105 430 Air Resources Division 9106 | Women Fish Consumption/MC NH C02 Budget Trading Prog(| 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 00% 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 1,700 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 440 Waste Management Division 1400 440 Waste Management Division 1409 440 Waste Management Division 1414 | Oil Pollution Control Fund (Lust Cost Recovery Fund (Oil Discharge Cleanup Fund (| 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 4,548 2,718 60% 0 0 0% 0 0 00% | 4,866,56% 0,0% 0,0% | 4,548 2,718 60% 0 0 00% 0 0 00% | 4,866 56% 0 0% 0 0% | 122,150 3,000 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 440 Waste Management Division 1416 440 Waste Management Division 1417 | Oil Discharge Cleanup Fund (Oil Fund Board - Ast Motor Oil Cleanup Fund (| 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 00% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CURRENT EXPENSE TOTALS | 440 Waste Management Division 1419 440 Waste Management Division 1421 | Fuel Oil Cleanup Fund Gas Remediation - Elim Ethe Oil Fund Board | 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 0 0% 0 0 0% 677 555 82% | 0 0% 0 0% 1,932 29% | 0 0 0% 0 0 0% 677 555 82% | 0 0% 0 0% 1,932 29% | 0 0 67,490 |
| | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CCURRENT EXPENSE TOTALS | 440 Waste Management Division 2017 | Brownfields Srf Loans (| 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% | 0 0% | 1,200 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 440 Waste Management Division 2074 440 Waste Management Division 2075 | Brownfields Srf Repayments (NH Ust Program (Lust Trust Program (| 20 CURRENT EXPENSES | 91 299 326% 105 747 714% | 197 151% 133 561% | 91 299 326% 105 747 714% | 0 0% 197 151% 133 561% | 10,200 11,500 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Seri044 D | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental S | 440 Waste Management Division 2514 | Brownfields Coalition Assess NH Brownfields Response Pro Cercla Maintenance | 20 CURRENT EXPENSES | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 456 9% 1,444 16% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 456 9% 1,444 16% | 1,050 12,475 80,607 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D | | 440 Waste Management Division 2592 | Pease Hazardous Waste Site 0 | 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 93 238 255% 29 224 773% 15 15 100% | 673 33% 49 31% | 93 238 255% 29 224 773% 15 15 100% | 673 33% 49 31% | 80,607 77,218 5,650 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 ES:Environmental Serv [CURRENT EXPENSE TOTALS 4 | 440 Waste Management Division 5392 440 Waste Management Division 5401 | Petroleum Brownfields Prograf Hazardous Waste Cleanup F Waste Management Program | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 0% 3,061 3,911 128% 40 425 1,056% | 0,0% 4,868,80% 27,1,585% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 4,868 80% 27 1,585% | 1,500 88,358 6,740 |
| | 44 Dept Of Environmental Seri044 D. | ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS | 440 Waste Management Division 5492 | Solid Waste Program (| 20 CURRENT EXPENSES | 311 614 197% 68 0 0% 668 205 31% | 331 186% 69 0% 1,679 12% | 311 614 197% 68 0 00% 668 205 31% | 331 186% 69 0% 1,679 12% | 12,648 5,638 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv I CURRENT EXPENSE TOTALS | 499 ARRA Stimulus Environmett Suf0844 | RCRA HW Program Ppg (Brownfields Revolving Loan F(ARRA - Leaking Underground | 20 CURRENT EXPENSES | 0 00% 0 00% | 0 0% | 0 00% | 0 0% | 12,958 9,730 2,513 50,622 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CURRENT EXPENSE TOTALS 4 ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 499 ARRA Stimulus Environntl Sv0847 499 ARRA Stimulus Environntl Sv0848 | ARRA - Clean Water St Revol ARRA - Safe Drinking Water (Diesel Emission Reduction A) | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 42 0% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 42 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 50,622 169 82 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS 4 | 499 ARRA Stimulus Environntl Sv 0883 499 ARRA Stimulus Environntl Sv 0891 | 604B Watershed Stimulus CZM Stimulus Funds C | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 00% 0 00% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 4 2012 010 4 2012 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS ES:Environmental Serv CURRENT EXPENSE TOTALS | 499 ARRA Stimulus Environntl Sv 0916 1998 ERP Grants 9778 | Activity Acct Agy-044 (CATEGORY TOTALS | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 0% 0 0 0% 83,200 58,623,70% | 125 0% 0 0% 126,950 46% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 125 0% 0 0% 126,950 46% | 1,500 0 2,938,608 |
| | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1002 400 Dept. Environmental Services 1002 400 Dept. Environmental Services 1002 | Administration - Support (| 122 RENTS-LEASES OTHER THAN S 124 MAINT OTHER THAN BUILD-GRI 126 ORGANIZATIONAL DUES | 281 478 170% 0 0 0% | 343 140% 0 0% 0 0% | 281 478 170% 0 0 00% 0 0 00% | 343 140% 0 0% 0 0% | 9,221 1,600 150 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1002 400 Dept. Environmental Services 1002 | Administration - Support (Administration - Support (| 27 TRANSFERS TO DOIT 128 TRANSFERS TO GENERAL SER | 0 00% 0 00% | 0 0% 0 0% | 0 00% | 0 0% | 256,843 103,958 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D | | 400 Dept. Environmental Services 1002 400 Dept. Environmental Services 1002 400 Dept. Environmental Services 1002 | Administration - Support (| 129 TRANSFERS TO DATA CENTER 130 EQUIPMENT NEW REPLACEMENT 149 TRANSFER TO OTHER STATE A | 0 0 00% 0 0 00% | 0 0% 167 0% 0 0% | 0 0 00% 0 00% 0 00% | 0 0% 167 0% 0 0% | 2,000 908 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1002 400 Dept. Environmental Services 1002 | Administration - Support (Administration - Support (| 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEN | 110 0 0% 0 0 0% | 238 0% 46 0% | 110 0 0% 0 0 0 0% | 238 0% 46 0% | 800 550 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1002 400 Dept. Environmental Services 1002 400 Dept. Environmental Services 1002 | Administration - Support 9 | 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI 199 FCLG | 0 00% 0 00% 0 00% | 46 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 46,0% 0,0% 0,0% | 0 0 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1009 400 Dept. Environmental Services 1009 400 Dept. Environmental Services 1009 | Publications Revolving Funds(| 122 RENTS-LEASES OTHER THAN S 124 MAINT OTHER THAN BUILD-GRI 130 EQUIPMENT NEW REPLACEMEN | 0 00% | 0 0% | 0 00% | 0 0% | 8,274 0 12,000 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1009 400 Dept. Environmental Services 1009 | Publications Revolving Funds (Publications Revolving Funds (| 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEN | 0 00% 0 00% | 0 0% 0 0% | 0 00% 0 00% | 0 0% 0 0% | 2,200 400 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1009 400 Dept. Environmental Services 1009 400 Dept. Environmental Services 1009 | Publications Revolving Funds 1 | 180 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI 199 FCLG | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 800 8,000 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | Dept. Environmental Services 1011 | | 122 RENTS-LEASES OTHER THAN S 124 MAINT OTHER THAN BUILD-GRI 127 TRANSFERS TO DOIT | 121 0 0% 0 0 0 0% | 0 0% 2 0% 0 0% 0 0% | 121 0 0% 0 00% 0 0 00% | 2 0% 0 0% 0 0% | 63 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1011 400 Dept. Environmental Services 1011 | Laboratory Services (Laboratory Services (| 128 TRANSFERS TO GENERAL SER 149 TRANSFER TO OTHER STATE A | 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1011 400 Dept. Environmental Services 1011 400 Dept. Environmental Services 1011 | Laboratory Services (| 157 BOOKS PERIODICALS SUBSCRI 166 EMPLOYEE TRAINING 169 PROMOTIONAL MARKETING EX | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1011 400 Dept. Environmental Services 1011 | Laboratory Services (Laboratory Services (| 170 IN STATE TRAVEL REIMBURSEN 180 OUT OF STATE TRAVEL REIMB | 0 00% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1011 400 Dept. Environmental Services 1011 400 Dept. Environmental Services 1013 | Laboratory Services S Commissioner'S Office | 02 CONTRACTS FOR PROGRAM SI 199 FCLG 124 MAINT OTHER THAN BUILD-GRI | 590 2,695 457% 0 0 00% 0 0 0% | 2,694 100% 0 0% 13 0% | 590 2,695 457% 0 0 00% 0 0 00% | 2,694 100% 0 0% 13 0% | 21,190 0 150 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1013 400 Dept. Environmental Services 1013 | Commissioner'S Office (Commissioner'S Office | 126 ORGANIZATIONAL DUES 127 TRANSFERS TO DOIT 128 TRANSFERS TO GENERAL SER | 0 0 0% | 0 0% | 0 0 00% 0 00% 0 00% | 0 0% | 0 17,674 16,767 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1013 400 Dept. Environmental Services 1013 | Commissioner'S Office (| 30 EQUIPMENT NEW REPLACEMENT 37 TECHNOLOGY-HARDWARE | 0 0 00% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 16,767 0 |
| 0010 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1013 400 Dept. Environmental Services 1013 | Commissioner'S Office (| 138 TECHNOLOGY-SOFTWARE 149 TRANSFER TO OTHER STATE A 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEN | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 107,717 1,000 |
| 2012 010 4 | 44 Dent Of Environmental Ser 044 D | ES:Environmental Serv FALL OTHER | | | | | | | | |
| 2012 010 4 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 D 44 Dept Of Environmental Ser 044 D | | 400 Dept. Environmental Services 1013 400 Dept. Environmental Services 1013 400 Dept. Environmental Services 1013 400 Dept. Environmental Services 1013 | Commissioner'S Office (Commissioner'S Office | 170 IN STATE TRAVEL REIMBURSEN 180 OUT OF STATE TRAVEL REIMB | 0 0 0% 456 0 0% | 0 0% 0 0% 500 0% | 0 0 0% 0 0 0% 456 0 0% | 0 0% 500 0% | 1,000 500 500 |
| 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser/044 D | ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 ES:Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1013 | Commissioner'S Office (| 170 IN STATE TRAVEL REIMBURSEN 180 OUT OF STATE TRAVEL REIMB 180 FCLG 124 MAINT OTHER THAN BUILD-GRI 130 EQUIPMENT NEW REPLACEMEN | 0 00% | | 456 0 0% 0 0 00% 0 0 00% | 0 0% | 500 500 0 9,000 171,512 |
| 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser]044 Dep | ES.Environmental Serv [ALL OTHER 4 ES.Environmental Serv [ALL OTHER 4 | 400 Dept. Environmental Services 1013 400 Dept. Environmental Services 1013 400 Dept. Environmental Services 1013 400 Dept. Environmental Services 1014 | Commissioner'S Office (Commissioner'S Office Homeland Security Grants Homeland Security Grants Homeland Security Grants Homeland Security Grants | 80 OUT OF STATE TRAVEL REIMB 199 FCLG 124 MAINT OTHER THAN BUILD-GRI | 0 0 0 0% 456 0 0% 0 0 0 0% | 500 0% 0 0% 750 0% | 456 0 0% 0 0 0% | 0 0% 500 0% 0 0% 750 0% | 500 0 9,000 |

| 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 1018 4400 Dept. Environmental Services 1018 | 15 Mile Falls-Mercury Red. Fr04 15 Mile Falls-Mercury Red. Fr04 | 0 INDIRECT COSTS 9 TRANSFER TO OTHER STATE A | 0 0 | 0% 7 0% 0% 92 0% | 0 009 | 5 92 | 0% 81 0% 1,109 |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------------------|------------------------------------------|---------------------|-----------------------------------------|
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 1018 | 15 Mile Falls-Mercury Red. Fr 06 15 Mile Falls-Mercury Red. Fr 07 | 8 REMUNERATION 0 IN STATE TRAVEL REIMBURSEN | 0 1,667 0 0 | 0% 00% | 0 1,667 09 0 0 009 | 6 (| 0% 10,913 0% 2 0% 800 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 1018 4400 Dept. Environmental Services 1018 | 15 Mile Falls-Mercury Red. Fr 10 15 Mile Falls-Mercury Red. Fr 99 | 0 OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM S 19 FCLG 10 EQUIPMENT NEW REPLACEMEN | 0 0 | 0% 67 0% 0% 010% 0% 0 00% 0% 567 0% | 0 009 0 009 0 009 0 009 | | 0% 5,221 0% 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 1119 | | 10 EQUIPMENT NEW REPLACEMENT 10 INDIRECT COSTS 11 AUDIT FUND SET ASIDE | 0 0 | 0% 567 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0% 6,800 0% 10,135 0% 156 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES. 44 Dept Of Environmental Ser 044 DES. | Environmental Serv DALL OTHER Environmental Serv DALL OTHER | 4400 Dept. Environmental Services 1119 4400 Dept. Environmental Services 1119 | Integrated Permitting 04 Integrated Permitting 06 | 2 ADDITIONAL FRINGE BENEFITS 6 EMPLOYEE TRAINING | 0 0 | 0% 0 0% 0% 0 0% | 0 0 09 0 0 09 | 6 (| 0% 3,195 0% 1,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 1119 | Integrated Permitting 107 | 0 IN STATE TRAVEL REIMBURSEN 2 GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0% 0% 1,667 0% 0% 218 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 1,667 6 216 | 0% 1,200 0% 20,000 0% 1,950 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | MARIO Dept Environmental Services 1119 | Integrated Permitting 10 Integrated Permitting 99 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM S FCLG MAINT OTHER THAN BUILD-GRI | 0 0 | 0% 3,917 0% 0% 0 0% | 0 009 | 5 3,917 | 0% 47,000 0% 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | | Geologic Hazards Evaluation 02 Geologic Hazards Evaluation 02 | 6 ORGANIZATIONAL DUES 7 TRANSFERS TO DOIT | 0 0 | 0% 285 0% 0% 10 0% 0% 589 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0% 3,415 0% 125 0% 7,070 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 1551 4400 Dept. Environmental Services 1551 | Geologic Hazards Evaluation 02 | 8 TRANSFERS TO GENERAL SER | 0 0 | 0% 559 0% 0% 0 0% 0% 0 0% | 0 000 0 000 | 559 | 0% 6,707 0% 440 0% 6,881 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | | Geologic Hazards Evaluation 04 Geologic Hazards Evaluation 04 | 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE # | 0 0 | 0% 0 0% 0% 5 0% | 0 009 0 009 | 6 5 | 0% 16,284 0% 56 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 1551 | Geologic Hazards Evaluation 05 Geologic Hazards Evaluation 06 Geologic Hazards Evaluation 06 | 7 BOOKS PERIODICALS SUBSCRI | 0 0 | 0% 27 0% 0% 0 0% | 0 009 | 6 27 | 0% 325 0% 680 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES. 44 Dept Of Environmental Ser 044 DES. | Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 1551 4400 Dept. Environmental Services 1551 | Geologic Hazards Evaluation 07 Geologic Hazards Evaluation 07 | 0 IN STATE TRAVEL REIMBURSEN 3 GRANTS NON FEDERAL | 0 0 0 3,229 | 0% 67 0% 0% 0 0% 0% 2,262 143% | 0 0 09 0 0 09 0 3,229 09 | | 0% 800 0% 3,188 143% 27,143 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 1551 | Geologic Hazards Evaluation 08 Geologic Hazards Evaluation 10 Geologic Hazards Evaluation 99 | 0 OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM SI | 29 0 0 0 | 0% 41 0% 0% 13,511 0% 0% 00% | 29 0 09 0 0 09 0 0 09 | 6 41 | 0% 2,380 0% 162,130 0% 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 3851 4400 Dept. Environmental Services 3851 | NHGS Administration 02 | 2 RENTS-LEASES OTHER THAN S | 0 0 | 0% 0 0% 0% 9 0% | 0 009 | 6 (| 0% 1,100 0% 110 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 3851 | NHGS Administration 02 | MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES TRANSFERS TO DOIT TRANSFERS TO GENERAL SER | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 09 0 0 09 0 0 09 | | 0% 80 0% 14,139 0% 13,414 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | Environmental Serv CALL OTHER Environmental Serv CALL OTHER Environmental Serv CALL OTHER | 4400 Dept. Environmental Services 3851 | NHGS Administration 103 | 0 EQUIPMENT NEW REPLACEMEN 19 TRANSFER TO OTHER STATE A 16 EMPLOYEE TRAINING | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 (| 0% 0 0% 196 0% 60 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | Environmental Serv (ALL OTHER Environmental Serv (ALL OTHER | 4400 Dept. Environmental Services 3851 4400 Dept. Environmental Services 3851 | NHGS Administration 06 NHGS Administration 07 | 8 REMUNERATION | 0 0 | 0% 0 0% 0% 0 0% | 0 009 | 6 (| 0% 0 0% 150 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 3851 | NHGS Administration 08 NHGS Administration 10 NHGS Administration 99 | 0 OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM SI 9 FCLG | 0 0 | 0% 8 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 (| 0% 100 0% 0 0% 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | Environmental Serv (ALL OTHER Environmental Serv (ALL OTHER | 4400 Dept. Environmental Services 3852 4400 Dept. Environmental Services 3852 | State Mapping Program 02 State Mapping Program 03 | MAINT OTHER THAN BUILD-GRI | | 0% 29 0% 0% 29 0% | 0 009 | 5 25 | 0% 350 0% 350 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | Environmental Serv CALL OTHER Environmental Serv CALL OTHER Environmental Serv CALL OTHER Environmental Serv CALL OTHER | 4400 Dept. Environmental Services 3852 4400 Dept. Environmental Services 3852 4400 Dept. Environmental Services 3852 | State Mapping Program 04 | 0 INDIRECT COSTS 11 AUDIT FUND SET ASIDE 22 ADDITIONAL FRINGE BENEFITS 6 EMPLOYEE TRAINING | 0 0 0 0 | 0% 56 0% 0% 0 0% 0% 0 0% | 0 009 0 009 0 009 | 6 (| 0% 670 0% 86 0% 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES. 44 Dept Of Environmental Ser 044 DES. 44 Dept Of Environmental Ser 044 DES. | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 3852 | State Mapping Program 06 | 6 EMPLOYEE TRAINING 8 REMUNERATION 0 IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 29 0% 0% 0 0% 0% 79 0% | 0 009 0 009 0 009 | 5 25 | 0% 350 0% 0 0% 950 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 3852 4400 Dept. Environmental Services 3852 | State Mapping Program 08 State Mapping Program 10 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI | 800 0 10,750 10,000 | 0% 1,550 0% 93% 16,661 60% | 800 0 09 10,750 10,000 93 | 5 1,550 % 16,661 | 0% 1,550 60% 98,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | :Environmental Serv QALL OTHER :Environmental Serv QALL OTHER :Environmental Serv QALL OTHER | 4400 Dept. Environmental Services 3852 4400 Dept. Environmental Services 3853 4400 Dept. Environmental Services 3853 | PPA Unit GF 02 | 9 FCLG 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 0 0 37 0 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 009 37 009 0 009 | | 0% 0 0% 0 0% 250 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 3853 | | 66 ORGANIZATIONAL DUES 77 TRANSFERS TO DOIT 88 TRANSFERS TO GENERAL SER | 3,000 0 0 0 | 0% 0 0% 0% 188 0% 0% 0 0% 0% 0 0% | 0 009 3,000 009 0 009 0 009 | 5 188 | 0% 500 0% 16,660 0% 16,767 |
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| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv ALL OTHER :Environmental Serv ALL OTHER :Environmental Serv ALL OTHER | 4400 Dept. Environmental Services 5048 | NH Geothermal Assessment 02 NH Geothermal Assessment 02 | 12 RENTS-LEASES OTHER THAN S 14 MAINT OTHER THAN BUILD-GRI | 0 0 | 0% 0 0% 0% 13 0% | 0 009 | 6 (| 0% 0 0% 150 0% 7,800 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES: 44 Dept Of Environmental Ser 044 DES: | :Environmental Serv LALL OTHER :Environmental Serv LALL OTHER | 4400 Dept. Environmental Services 5048 4400 Dept. Environmental Services 5048 | NH Geothermal Assessment 02 | 7 TRANSFERS TO DOTE 8 TRANSFERS TO GENERAL SER | 0 0 | 0% 650 0% 0% 628 0% | 0 009 | 650 | 0% 7,800 0% 7,535 |

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|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------|------------------------------|---------------------------------|-----------------|---------------------------------------|-----------------------|---------------------------------------|
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| 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv LALL OTHER S:Environmental Serv LALL OTHER | 4400 Dept. Environmental Services 5048 4400 Dept. Environmental Services 5048 | NH Geothermal Assessment 04 NH Geothermal Assessment 04 | 48 CONTRACTUAL MAINT BUILD-G 49 TRANSFER TO OTHER STATE A | 0 | 0 0% 0 0% | 0 0% | (| 0 0% | 0 | 0% 0 0% 28 |
| 2012 010 2012 010 | | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 5048 4400 Dept. Environmental Services 5048 4400 Dept. Environmental Services 5048 | | 69 PROMOTIONAL MARKETING EX | 0 | 0 0% | 29 0% 4 0% | | 0 00% | | 0% 50 |
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| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 5923 | P2 & SBTAP 10 DoIT 00 Unemployment Compensation | 02 CONTRACTS FOR PROGRAM SI 27 TRANSFERS TO DOIT 61 UNEMPLOYMENT COMPENSATI | 0 | 0 0% 0 0% | 16,667 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 92 0% | 16,667 | 0% 200,000 0% 1 0% 1,000 |
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| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER | 4400 Dept. Environmental Services 7601 | PPG Carryover 04 PPG Carryover 04 PPG Carryover 06 | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS 66 EMPLOYEE TRAINING | 0 | 0 0% 0 0% | 0 0% 304 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 304 | 0% 225 0% 3.651 0% 7,500 |
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| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 9015 4400 Dept. Environmental Services 9015 | Printsteps Pilot Program 10 Printsteps Pilot Program 99 | 02 CONTRACTS FOR PROGRAM SI | 0 | 0 0% 0 0% | 0 0% | | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | | Genlagic Data Preservation Inc | 30 EQUIPMENT NEW REPLACEMENT | 0 | 0 0% 877 0% | 116 0% 0 0% | | 0 00% | | 0% 877 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 9114 | Geologic Data Preservation 04 | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE 66 EMPLOYEE TRAINING | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 3,539 0% 41 0% 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 9114 4400 Dept. Environmental Services 9114 | Geologic Data Preservation 06 Geologic Data Preservation 07 | PROMOTIONAL MARKETING EX IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% | | 0 00% | 0 | 0% 0 0% 900 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4400 Dept. Environmental Services 9114 4400 Dept. Environmental Services 9114 | Geologic Data Preservation 08 Geologic Data Preservation 99 | 80 OUT OF STATE TRAVEL REIMB 99 FCLG | 157 | 0 0% | 165 0% | 157 | 7 0 0% | 165 | 0% 1,500 0% 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 2001 4410 Revolving Loan Funds 2001 4410 Revolving Loan Funds 2002 | CWSRF Loan Repayments 99 | 01 LOANS 99 FCLG 24 MAINT OTHER THAN BUILD-GRI | 0 | 00% 00% | 3,888,254 34% 0 0% 292 0% | 534,554 | 0 0% | 3,888,254 0 292 | 0% |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv IALL OTHER S:Environmental Serv IALL OTHER S:Environmental Serv IALL OTHER S:Environmental Serv IALL OTHER | 4410 Revolving Loan Funds 2002 4410 Revolving Loan Funds 2002 | CWSRF Administration 02 CWSRF Administration 02 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SER | 0 | 0 0% 0 0% | 0 0% 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0% 10,750 0% 34,103 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 2002 4410 Revolving Loan Funds 2002 | CWSRF Administration 02 CWSRF Administration 03 | 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% | (| 0 00% 0 00% 0 00% | 0 | 0% 26,828 0% 3,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 2002 4410 Revolving Loan Funds 2002 4410 Revolving Loan Funds 2002 | CWSRF Administration 04 CWSRF Administration 04 CWSRF Administration 04 | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 00% | 0 | 0% 51,653 0% 836 0% 67,665 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 2002 4410 Revolving Loan Funds 2002 | CWSRF Administration 04 CWSRF Administration 05 | 49 TRANSFER TO OTHER STATE A 57 BOOKS PERIODICALS SUBSCRI | 0 | 0 0% | 0 0% | | 0 0% | 0 21 | 0% 4,124 0% 250 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 2002 4410 Revolving Loan Funds 2002 | CWSRF Administration 06 CWSRF Administration 07 | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% | (| 0 0% | 0 | 0% 2,500 0% 4,230 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 2002 4410 Revolving Loan Funds 2002 | CWSRF Administration 06 CWSRF Administration 99 CWSRF Loans 04 | 80 OUT OF STATE TRAVEL REIMB 99 FCLG | 0 | 010% | 0 0% | | 0 00% | 0 | 0% 8,710 0% 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 2003 4410 Revolving Loan Funds 2003 4410 Revolving Loan Funds 2003 | CWSRF Loans 99 | 41 AUDIT FUND SET ASIDE 01 LOANS 99 FCLG | 304,421 0 | 0 0% 835,071 274% 0 0% | 0 0% 322,322 259% 0 0% | 304,421 | 0 0 0% 1 835,071 274% 0 0 0% | 322,322 0 | 0% 0 259% 25,000,000 0% 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER | 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4718 | Dwsrf Administrating 02 Dwsrf Administrating 02 | 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRID | 0 | 470 0% 0 0% | 0.0% 0.0% | | 0 470 0% 0 0 0% | 0 | 0% 9,551 0% 2,000 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER | 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4718 | Dwsrf Administrating 02 Dwsrf Administrating 02 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 0 | 0 0% | 0 0% | | 0 00% | 0 | 0% 15,000 0% 79,974 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4718 | Dwsrf Administrating 03 | 28 TRANSFERS TO GENERAL SER 30 EQUIPMENT NEW REPLACEMEN 37 TECHNOLOGY-HARDWARE | 0 | 00% | 0 0% | | 0 00% | 0 | 0% 80,486 0% 8,000 0% 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4718 | Dwsrf Administrating 03 Dwsrf Administrating 04 | 38 TECHNOLOGY-SOFTWARE 40 INDIRECT COSTS | 0 | 0 0% | 0 0% | | 0 00% | | 0% 0 0% 109,937 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4718 | Dwsrf Administrating 04 Dwsrf Administrating 04 | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 0 0% | | 0 00% | 0 | 0% 4,946 0% 180,045 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4718 | Dwsrf Administrating 06 Dwsrf Administrating 06 | 66 EMPLOYEE TRAINING 67 TRAINING OF PROVIDERS | 0 | 0 0% 0 0% | 0 0% 0 0% 667 0% | | 0 00% | | 0% 672 0% 14,000 0% 8,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4718 | Dwsrf Administrating 06 | 68 REMUNERATION | 0 | 0 0% | 0 0% 417 0% | | 0 00% | 0 417 | 0% 0 0% 5,000 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4718 | Dwsrf Administrating 07 | 70 IN STATE TRAVEL REIMBURSEN | 1,880 12,716 | 0 0% 20,579 162% | 3,077 0% 86,886 24% | 1,880 12,716 | 0 0 0% | 3,077 86,886 | 0% 18,300 24% 651,697 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv ALL OTHER S:Environmental Serv ALL OTHER S:Environmental Serv ALL OTHER | 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4718 4410 Revolving Loan Funds 4718 | Dwsrf Administrating 08 Dwsrf Administrating 10 Dwsrf Administrating 99 | 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI 99 FCLG | 0 | 962 0% 1,196 0% 0 0% | 0 0% 0 0% 0 0% | | 962 0% 0 1,196 0% 0 0 0% | 0 | 0% 16,300 0% 256,754 0% 0 |
| 2012 010 2012 010 | 44 Dent Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4788 4410 Revolving Loan Funds 4788 | | 99 FCLG 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 0 | 0 0% | 0 0% 267 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 267 | 0% 3,200 0% 1.100 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4788 | CWSRF Loan Management 02 CWSRF Loan Management 02 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 285 | 0 0% | 285 0% 0 0% | 285 | 5 0 0% 0 0 0% | 285 0 | 0% 11,500 0% 96,524 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4788 4410 Revolving Loan Funds 4788 4410 Revolving Loan Funds 4788 | CWSRF Loan Management 103 | 28 TRANSFERS TO GENERAL SER 30 EQUIPMENT NEW REPLACEMEN 40 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 73,776 0% 2,349 0% 140,445 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4788 4410 Revolving Loan Funds 4788 | CWSRF Loan Management 104 | 42 ADDITIONAL FRINGE BENEFITS 49 TRANSFER TO OTHER STATE # | 0 | 0 0% | 0 0% | | 0 00% | 0 | 0% 201,537 |
| 2012 010 2012 010 | 44 Dept Of Environmental Seri044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4788 4410 Revolving Loan Funds 4788 | ICWSRF Loan Management 106 | 66 EMPLOYEE TRAINING 68 REMUNERATION 69 PROMOTIONAL MARKETING EX | 500 0 | 0 0% | 1,250 0% 0 0% 100 0% | 500 | 0 00% | 1,250 0 100 | 0% 3,750 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4788 4410 Revolving Loan Funds 4788 4410 Revolving Loan Funds 4788 | CWSRF Loan Management 105 | 70 IN STATE TRAVEL REIMBURSEN | 0 21 1,221 | 0 0% 367 1.746% | 100 0% 29 1,252% 2,771 0% | 21 1,221 | 0 0% | 100 | 0% 1,200 1,252% 9,475 0% 13,300 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4788 4410 Revolving Loan Funds 4788 4410 Revolving Loan Funds 4788 | CWSRF Loan Management 10 CWSRF Loan Management 19 | 02 CONTRACTS FOR PROGRAM SI 99 FCLG | 0 | 0 0% | 0 0% | () | 0 0% | | 0% 13,300 0% 25,000 0% 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4789 | DWSRF Loans 04 DWSRF Loans 30 | 41 AUDIT FUND SET ASIDE 01 LOANS | 985,421 | 0 0% 806,237 82% | 0 0% 2,401,484 34% | 985,421 | 0 0 0% 1 806,237 82% | 2,401,484 | 0% 0 34% 15,000,000 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4789 | DWSRF Loans 99 DWSRF Loan Management 02 | 99 FCLG 27 TRANSFERS TO DOIT | 0 | 0 0% | 0 0% | | 0 00% | 23,152 | 0% 0 0% 277,822 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4790 | DWSRF Loan Management 10/ | 30 EQUIPMENT NEW REPLACEMENT 40 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 40,241 0% 11,000 0% 61,676 |
| 2012 010 | 44 Dept Of Environmental Ser/044 DES | S.Environmental Serv CALL OTHER | 4410 Revolving Loan Funds 4790 4410 Revolving Loan Funds 4790 | DWSRF Loan Management 04 | 42 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 0 0% | 1 6 | 0 00% | 0 | 0% 61,676 0% 115,018 |

| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4790 4410 Revolving Loan Funds 4790 | DWSRF Loan Management 04 DWSRF Loan Management 05 | 19 TRANSFER TO OTHER STATE A 17 BOOKS PERIODICALS SUBSCRI | 0 | 0 0 | 0% 0(c) | 0% | 0 | 0 0% | 0 | 0% 9,308 0% 0 |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------|-------------------------------------------------------------------|-----------------|----------------------------|------------------------------|---------------------------|---------------------------------------------|
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4790 4410 Revolving Loan Funds 4790 4410 Revolving Loan Funds 4790 | DWSRF Loan Management 06 DWSRF Loan Management 06 | 66 EMPLOYEE TRAINING 69 PROMOTIONAL MARKETING EX | 0 | 0 0° 0 0° 1,910 0° | 0% 667 (0% 250 (| 0% | 0 10 | 0 0% | 667 250 | 0% 3,000 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser/044 DES Dept Of Environmental Ser/044 DES Dept Of Environmental Ser/044 DES | Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4790 4410 Revolving Loan Funds 4790 | DWSRF Loan Management 07 DWSRF Loan Management 08 | 70 IN STATE TRAVEL REIMBURSEN 73 GRANTS NON FEDERAL 80 OUT OF STATE TRAVEL REIMB 92 CONTRACTS FOR PROGRAM SI | 0 | 0.0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 | 00% 00% 00% | 0 583 9,167 | 0% 1,000 0% 100,025 0% 7,000 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4410 Revolving Loan Funds 4790 4410 Revolving Loan Funds 4790 4410 Revolving Loan Funds 4791 | DWSRF Loan Management 99 DWSRF Loan Repayments 30 | 99 FCLG 01 LOANS | 0 0 951,507 | 10,000 0 0 0 838,791 8 | | | | 00 0% 0 0% 91 88% | 9,167 0 1,974,897 | |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | Environmental Serv LALL OTHER Environmental Serv LALL OTHER | | DWSRF Loan Repayments 199 DWSRF Swp Loans 104 | 99 FCLG 11 AUDIT FUND SET ASIDE | 0 | 0.0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% | 0 | 0 0% | 0 | 0% 0 |
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| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES | SEnvironmental Serv CALL OTHER SEnvironmental Serv CALL OTHER SEnvironmental Serv CALL OTHER | 4410 Revolving Loan Funds 4794 4410 Revolving Loan Funds 4798 4420 Water Pollution Division 1000 | Brownfields Srf Management 99 Pollution Control Program 03 | 99 FCLG 99 FCLG 92 RENTS I FASES OTHER THAN S | 0 | 00 | 0% 0 0 0% 0 0 0% 0 0 | 0% | 0 0 | 0 0% 0 0% 39 0% | 0 | 0% |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | Environmental Serv CALL OTHER Environmental Serv CALL OTHER | 4420 Water Pollution Division 1000 4420 Water Pollution Division 1000 | Pollution Control Program 02 Pollution Control Program 02 | 24 MAINT OTHER THAN BUILD-GRI 26 ORGANIZATIONAL DUES | 0 | 0.0 | 0% 0.0 0% 42.0 | 0% 0% | 0 | 0 0% | 0 42 | 0% 100 0% 500 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | EEnvironmental Serv [ALL OTHER EEnvironmental Serv [ALL OTHER EEnvironmental Serv [ALL OTHER | | Pollution Control Program 02 Pollution Control Program 03 Pollution Control Program 03 | 28 TRANSFERS TO GENERAL SER | 0 | 000 | 0% 0 0 0% 0 0 0% 50 0 | | 0 | 0 0% 0 0% 0 0% | | 0% 45,952 0% 61,258 0% 600 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES | B:Environmental Serv [ALL OTHER] B:Environmental Serv [ALL OTHER] B:Environmental Serv [ALL OTHER] | 4420 Water Pollution Division 1000 4420 Water Pollution Division 1000 4420 Water Pollution Division 1000 | | 7 TECHNOLOGY-HARDWARE 8 TECHNOLOGY-SOFTWARE 19 TRANSFER TO OTHER STATE A | 0 | 0 0 | 0% 00 0% 00 0% 00 | 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 21,288 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | | Pollution Control Program 06 Pollution Control Program 06 Pollution Control Program 06 | 55 BOARD EXPENSES | 0 | 50 0° | 00% 010 00% 330 00% 010 | 0% | | 50 0% 0 0% 0 0% | 0 33 0 | 0% 1,100 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER B:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 1000 4420 Water Pollution Division 1000 4420 Water Pollution Division 1000 | Pollution Control Program 07 Pollution Control Program 07 | 70 IN STATE TRAVEL REIMBURSEN 73 GRANTS NON FEDERAL | 0 | 00 | 0% 192 0 0% 0 0 | 0% 0% | 0 | 0 0% | 192 | 0% 2,300 0% 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | EEnvironmental Serv [ALL OTHER EEnvironmental Serv [ALL OTHER Environmental Serv [ALL OTHER | 4420 Water Pollution Division 1000 4420 Water Pollution Division 1000 4420 Water Pollution Division 1003 | Pollution Control Program 10 Pollution Control Program 99 State Aid Grants 07 | 12 CONTRACTS FOR PROGRAM SI 19 FCLG 13 GRANTS NON FEDERAL | 0 0 1,152,116 | 0 0 0 0 821,229 7 | 0% 0(0 0% 0(0 71% 1,015,260(8 | 0% | 0 0 1,152,116 821,23 | 0 0% 0 0% 29 71% | 0 0 1,015,260 | |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 1003 4420 Water Pollution Division 1200 | State Aid Grants 99 Subsurface Systems 02 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 33 HEAT ELECTRICITY WATER | 3,424 | 3,653 1 | 0% 0 (107% 3,992 (| 0% 91% | 3,424 3,6 | 0 0% 53 107% 72 97% | 3,992 | 0% 0 91% 30,689 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 1200 4420 Water Pollution Division 1200 4420 Water Pollution Division 1200 | Subsurface Systems 02 Subsurface Systems 02 Subsurface Systems 02 | 24 MAINT OTHER THAN BUILD-GRI | 0 | 00 | 97% 80 9 97% 0 0 | 0% | 0 | 0 0% | 80 0 0 | 90% 1,775 0% 200 0% 94,538 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 1200 4420 Water Pollution Division 1200 | Subsurface Systems 02 Subsurface Systems 03 | 28 TRANSFERS TO GENERAL SER 80 EQUIPMENT NEW REPLACEMENT | 0 0 | 0.0 | 0% 0 0 0% 0 0 | 0% | 0 | 0 0% | 0 | 0% 67,069 0% 1,000 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES | S:Environmental Serv LALL OTHER S:Environmental Serv LALL OTHER S:Environmental Serv LALL OTHER S:Environmental Serv LALL OTHER | | Subsurface Systems 04 Subsurface Systems 04 Subsurface Systems 04 | INDIRECT COSTS ADDITIONAL FRINGE BENEFITS CONTRACTUAL MAINT BUILD-G FRANSFER TO OTHER STATE A | 0 | 000 | 0% 6,811 0 0% 11,475 0 0% 263 0 0% 0 | | 0 | 0 0% 0 0% 0 0% 0 0% | 6,811 11,475 263 | 0% 1,050 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Seri044 DES | :Environmental Serv [ALL OTHER ::Environmental Serv [ALL OTHER ::Environmental Serv [ALL OTHER ::Environmental Serv [ALL OTHER | | Subsurface Systems 106 | 19 TRANSFER TO OTHER STATE A 26 EMPLOYEE TRAINING 20 IN STATE TRAVEL REIMBURSEN 20 OUT OF STATE TRAVEL REIMB | 0 | 0 0 | 0% 42 (| 0% | 0 | 0 0% | 0 42 0 150 | 0% 500 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | SEnvironmental Serv DALL OTHER SEnvironmental Serv DALL OTHER | 4420 Water Pollution Division 1200 4420 Water Pollution Division 1200 4420 Water Pollution Division 1200 | Subsurface Systems 08 Subsurface Systems 10 Subsurface Systems 10 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI CONTRACTS FOR OP SERVICE | 0 | 0.0 | 0% 0(0 0% 150(0 0% 0(0 0% 0(0 | | 0 | 0 0% 0 0% 0 0% 0 0% | 150 0 | 0% 1,800 0% 0 0% 0 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | | Subsurface Systems 99 CMAQ 99 | 99 FCLG 99 FCLG | 0 | 00 | 0% 0(0 0% 0(0 | 0% | 0 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | Environmental Serv BALL OTHER Environmental Serv BALL OTHER Environmental Serv BALL OTHER Environmental Serv BALL OTHER | | | 22 RENTS-LEASES OTHER THAN S 23 HEAT ELECTRICITY WATER 24 MAINT OTHER THAN BUILD-GRI 26 ORGANIZATIONAL DUES | 23,205 5,342 | 361 4 43,572 1 4,516 8 | 35% 14,312 | 147% 32% | 5,342 4,5 | 51 49% 72 188% 16 85% | 1,335 29,598 14,312 | 32% 417,010 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | B:Environmental Serv [ALL OTHER B:Environmental Serv [ALL OTHER B:Environmental Serv [ALL OTHER | | Winnipesaukee River Basin F02 Winnipesaukee River Basin F02 Winnipesaukee River Basin F02 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SER | 0 | 1,400 0° | 0% 0 0 0% 0 0 0% 0 0 | 0% 0% 0% | 0 1,4 | 00 0% 0 0% 0 0% | 0 | 0% 3,025 0% 72,060 0% 3,353 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | SEnvironmental Serv CALL OTHER SEnvironmental Serv CALL OTHER SEnvironmental Serv CALL OTHER | 4420 Water Pollution Division 1300 4420 Water Pollution Division 1300 4420 Water Pollution Division 1300 | Winnipesaukee River Basin F03 Winnipesaukee River Basin F04 | 80 EQUIPMENT NEW REPLACEMENT | 1,534 | 0 0 | 3,304 (3%) | 0% | 1,534 | 0 0% | 3,304 | 0% 290,500 0% 154,656 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 1300 4420 Water Pollution Division 1300 | Winnipesaukee River Basin F04 Winnipesaukee River Basin F04 | 13 DEBT SERVICE TREASURY 17 OWN FORCES MAINT BUILD-GR | 0 1,153 | 0 0 108 9 45,506 1 | 0% 0(0 0% 0(0 9% 4,086) | 3% | 0 1,153 10 | 0 0% 0 0% 08 9% | 4,086 | 0% 713,421 3% 35,000 |
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| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 2060 | Stp Operator Training 0 | 70 IN STATE TRAVEL REIMBURSEN 0 02 CONTRACTS FOR PROGRAM SI 3,935 | 0 0% 0 0% 0 0% 317 0% 0 0% 5,409 0% | 0 0 0% 0 0 0% 3,935 0 0% | 317 0% 5,409 0% | 3,800 40,841 |
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| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES: | SERVIRORMENTAL SERV LALL OTHER SERVIRORMENTAL SERV LALL OTHER SERVIRORMENTAL SERV LALL OTHER | | Dam Bureau Administration 028 | 6 ORGANIZATIONAL DUES 7 TRANSFERS TO DOIT 8 TRANSFERS TO GENERAL SER | 0 0 | 0 0% | 0 0% | 0 00% | 0 0% | 1,000 24,204 20,121 |
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| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES: Dept Of Environmental Ser 044 DES: | SEnvironmental Serv [ALL OTHER SEnvironmental Serv [ALL OTHER SEnvironmental Serv [ALL OTHER | | Dam Bureau Administration 102 Dam Bureau Administration 303 | 2 CONTRACTS FOR PROGRAM SI 3 PUBLIC ACCESS PROJECTS | 0 841 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 841 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 152,960 0 |
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| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES: Dept Of Environmental Ser 044 DES: | Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER | | Winnipesaukee Project 1042 | 0 EQUIPMENT NEW REPLACEMEN 0 INDIRECT COSTS 2 ADDITIONAL FRINGE BENEFITS 7 OWN FORCES MAINT BUILD-GR | 0 | 0 0% | 0 0% 0 0% 35 0% | 0 00% 0 00% 15 00% | 0 0% 0 0% 165 0% | 7,368 1,000 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES: Dept Of Environmental Ser 044 DES: | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | | Winnipesaukee Project 048 Winnipesaukee Project 049 | 8 CONTRACTUAL MAINT BUILD-G 9 TRANSFER TO OTHER STATE A | 0 | 0.0% | 0 0% 0 0% | 0 0 0 0% 0 0 0% | 0 0% | 0 28 |
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| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES: Dept Of Environmental Ser 044 DES: | EEnvironmental Serv [ALL OTHER EEnvironmental Serv [ALL OTHER | 4420 Water Pollution Division 3810 4420 Water Pollution Division 3810 | Winnipesaukee Project 102 Winnipesaukee Project 302 | 0 OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM SI 2 DAM PROJECTS | 0 | 0 0% | 46 0% 0 0% | 0 0 0 0% | 646 0% 0 0% | 7,748 15,300 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES: | SEnvironmental Serv [ALL OTHER SEnvironmental Serv [ALL OTHER SEnvironmental Serv [ALL OTHER SEnvironmental Serv [ALL OTHER | 4420 Water Pollution Division 3810 4420 Water Pollution Division 3812 4420 Water Pollution Division 3812 | Winnipesaukee Project 999 Connecticut-Coos Project 022 Connecticut-Coos Project 023 Connecticut-Coos Project 024 | 9 FCLG 2 RENTS-LEASES OTHER THAN S 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 0 2 288 5 | 260[0% | 0 0% 0 0% 42 160% | 0 0 0% 0 260 0% 288 546 190% | 0 0% 0 0% 342 160% | 3,700 15,775 |
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| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES: Dept Of Environmental Ser 044 DES: | Environmental Serv CALL OTHER Environmental Serv CALL OTHER Environmental Serv CALL OTHER | 4420 Water Pollution Division 3812 4420 Water Pollution Division 3812 | Connecticut-Coos Project 040 Connecticut-Coos Project 042 | 0 INDIRECT COSTS 2 ADDITIONAL FRINGE BENEFITS 7 OWN FORCES MAINT BUILD-GR | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 15,887 14,048 3,500 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES: Dept Of Environmental Ser 044 DES: | Environmental Serv IALL OTHER Environmental Serv IALL OTHER | 4420 Water Pollution Division 3812 4420 Water Pollution Division 3812 | Connecticut-Coos Project 049 | 8 CONTRACTUAL MAINT BUILD-G 9 TRANSFER TO OTHER STATE A | 0 0 | 0 0% 16 | 91 0% 97 0% 0 0% | 360 0 0% 0 0 0% 0 0 0% | 491 0% 167 0% 0 0% | 2,000 2,000 28 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES: | Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER | 4420 Water Pollution Division 3812 4420 Water Pollution Division 3812 4420 Water Pollution Division 3812 | Connecticut-Coos Project 065 | 4 TRUST FUND EXPENDITURES 5 BOARD EXPENSES 6 EMPLOYEE TRAINING | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 37 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 167 0% | 0 3 2,000 |
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| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES: Dept Of Environmental Ser 044 DES: | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 3812 4420 Water Pollution Division 3812 | Connecticut-Coos Project 302 | 2 CONTRACTS FOR PROGRAM S 3 CONTRACTS FOR OP SERVICES 2 DAM PROJECTS | 0 | 0 0% 1: 0 0% | 25 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 2,083 0% 125 0% 0 0% | 24,991 1,500 159,550 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 DES: Dept Of Environmental Ser 044 DES: | Environmental Serv (ALL OTHER Environmental Serv (ALL OTHER Environmental Serv (ALL OTHER | 4420 Water Pollution Division 3812 4420 Water Pollution Division 3815 4420 Water Pollution Division 3815 | Connecticut-Coos Project 999 Wetlands Administration 022 Wetlands Administration 024 | 9 FCLG 2 RENTS-LEASES OTHER THAN S 4 MAINT OTHER THAN BLIII D-GRI | 0 1,144 1,1 110 | | 0 0% 35 77% 90 0% | 0 00% 1,144 1,137 99% 110 00% | 0 0% 1,485 77% 90 0% | 0 11,813 550 |
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| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | Environmental Serv CALL OTHER Environmental Serv CALL OTHER | 4420 Water Pollution Division 3841 4420 Water Pollution Division 3846 | River Restoration - Dam Rem 9 State Dam Safety Grant Prog 0 | 99 FCLG 27 TRANSFERS TO DOIT | 0 00 | 0% 0 C | % % | 0 00% 0 00% | 0 0% 0 0% | 0 |
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| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Seri044 DES | Environmental Serv CALL OTHER Environmental Serv CALL OTHER Environmental Serv CALL OTHER | | State Dam Safety Grant Proof0 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS BE EMPLOYEE TRAINING | 0 00 | 0% 561 C | % | 0 00% | 561 0% 167 0% | 6,732 2,000 |
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| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | | Dam Registration Fund 0 | 57 BOOKS PERIODICALS SUBSCRI | 0 00 | 0% 83 C | | 0 00% | 83 0% 0 0% | 1,000 4,500 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4420 Water Pollution Division 3847 4420 Water Pollution Division 3847 | Dam Registration Fund 0: Dam Registration Fund 0: | 70 IN STATE TRAVEL REIMBURSEN 00 OUT OF STATE TRAVEL REIMB | 69 0 0 0 919 0 | | % | 69 0 0% 0 919 0% | 95 0% 0 0% | 5,000 7,900 |
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| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4420 Water Pollution Division 3855 4420 Water Pollution Division 3855 | Wetlands Fees 0 Wetlands Fees 0 | 19 TRANSFER TO OTHER STATE A 55 BOARD EXPENSES | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0 C 120% 463 1 | % 30% | 0 0 0% 500 600 120% | 0 0% 463 130% | 75,364 4,400 |
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| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4420 Water Pollution Division 3855 4420 Water Pollution Division 3860 | Wetlands Fees 99 Dam Removal Projects Feder 0 | 99 FCLG 27 TRANSFERS TO DOIT | 0 00 | 0% 0 C | % | 0 00% 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Seri044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | | Dam Removal Projects Feder 0 Dam Removal Projects Feder 0 Dam Removal Projects Feder 0 | 1 AUDIT FUND SET ASIDE | 0 00 | 0% 426 C 0% 56 C 0% 409 C | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 426 0% 56 0% 409 0% | 5,114 674 4 906 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv (ALL OTHER :Environmental Serv (ALL OTHER :Environmental Serv (ALL OTHER :Environmental Serv (ALL OTHER | 4420 Water Pollution Division 3860 4420 Water Pollution Division 3860 | Dam Removal Projects Feder 11 | 12 ADDITIONAL FRINGE BENEFITS 70 IN STATE TRAVEL REIMBURSEN 12 CONTRACTS FOR PROGRAM SI | 0 00 | 0% 583 C | % % | 0 0 0 0% | 583 0% 0 0% | 4,906 7,000 526,791 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | | Dam Removal Projects Feder 31 Dam Removal Projects Feder 91 In-Lieu Wetland Mitigation 0 | DAM PROJECTS FCLG INDIRECT COSTS | 0 00 | 0% 8,276 C 0% 0 C 0% 0 C | % | 0 0 0% 0 0 0% 0 0 0% | 8,276 0% 0 0% 0 0% | 99,308 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | Environmental Serv [ALL OTHER Environmental Serv [ALL OTHER | 4420 Water Pollution Division 3871 4420 Water Pollution Division 3871 | In-Lieu Fee Wetland Mitigatio 0 | 65 BOARD EXPENSES 68 REMUNERATION | 0 00 | 0% 00 0% 417 0% 00 | % | 0 0 0% 0 0 0% 0 0 0% | 0 0% 417 0% 0 0% | 5,000 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4420 Water Pollution Division 3871 4420 Water Pollution Division 3871 | In-Lieu Fee Wetland Mitigatio 0: In-Lieu Fee Wetland Mitigatio 0: | 70 IN STATE TRAVEL REIMBURSEN 73 GRANTS NON FEDERAL | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0 0 0% 974,264 0 | % % 341 | 0 00% | 0 0% 974,264 0% | 0 2,005,725 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | Environmental Serv I ALL OTHER Environmental Serv I ALL OTHER Fmironmental Serv I ALL OTHER | 4420 Water Pollution Division 3871 4420 Water Pollution Division 3871 4420 Water Pollution Division 3872 | In-Lieu Fee Wetland Mitigatio 0 | 80 OUT OF STATE TRAVEL REIMB | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0 C | % | 0 0 0% 0 0 0% 5,076 0 0% | 0 0% | 0 |
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| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | | Wetlands Studies 0- Wetlands Studies 10 | 2 ADDITIONAL FRINGE BENEFITS 2 CONTRACTS FOR PROGRAM S | 0 00 | 0% 0 C | | 0 00% | 0 0% 1,038 0% | 4 12,450 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4420 Water Pollution Division 3872 4420 Water Pollution Division 5047 4420 Water Pollution Division 5047 | NPDES Permit Implementation: | 9 FCLG 22 RENTS-LEASES OTHER THAN S 27 TRANSFERS TO DOIT | 0 00 | 0% 00 0% 00 0% 00 | % | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | | NPDES Permit Implementatio NPDES Permit Implementatio NPDES Permit Implementation | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 92 CONTRACTS FOR PROGRAM S | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 00 | % | 0 0 0% 0 0 0% ,426 0 0% | 0 0% 0 0% 241,174 0% | 0 0 825,493 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5047 4420 Water Pollution Division 5053 | NPDES Permit Implementatio 91 Water Use Efficiency 03 | 99 FCLG 22 RENTS-LEASES OTHER THAN S | | 0% 0 C | % | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5053 4420 Water Pollution Division 5053 | Water Use Efficiency 03 Water Use Efficiency 03 | 27 TRANSFERS TO DOIT 80 EQUIPMENT NEW REPLACEMEN | 0 00 | 0% 0 C | % % | 0 0 0% | 0 0% 83 0% | 1,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | | Water Use Efficiency 0 | IO INDIRECT COSTS II AUDIT FUND SET ASIDE II ADDITIONAL FRINGE BENEFITS | 0 00 | 0% 216 0 0% 16 0 0% 141 0 | % % % | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 216 0% 16 0% 141 0% | 2,595 196 1,688 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | :Environmental Serv [ALL OTHER :Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5053 4420 Water Pollution Division 5053 | Water Use Efficiency 0 Water Use Efficiency 0 | ADDITIONAL PRINGE BENEFITS 18 CONTRACTUAL MAINT BUILD-G 18 BOOKS PERIODICALS SUBSCRI | 0 00 | 0% 00 | % % | 0 00% | 0 0% | 0 750 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES | Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5053 | Water Use Efficiency 0 | 66 EMPLOYEE TRAINING | 0 00 | 0% 63 C | % | 0 00% | 0 0% | 0 |

| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DE9 44 Dept Of Environmental Ser 044 DE9 | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5053 4420 Water Pollution Division 5053 | Water Use Efficiency 0 Water Use Efficiency 0 | 167 TRAINING OF PROVIDERS 170 IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 167 0% 10% 208 0% | | 0 00% | 167 0% | 2,000 |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------|----|------------------------------------------------|------------------------------------------|--------------------------------------|
| 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5053 4420 Water Pollution Division 5053 4420 Water Pollution Division 5053 | Water Use Efficiency 0 Water Use Efficiency 0 | 172 GRANTS FEDERAL 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM SI | 0 0 | 0% 10.833 0% 0% 250 0% 0% 1.667 0% | | 0 00% | 10,833 0% 250 0% 1,667 0% | 130,000 3,000 20,000 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv ['ALL OTHER S:Environmental Serv ['ALL OTHER S:Environmental Serv ['ALL OTHER S:Environmental Serv ['ALL OTHER | 4420 Water Pollution Division 5053 4420 Water Pollution Division 5054 | Water Use Efficiency 9 | 199 FCLG 122 RENTS-LEASES OTHER THAN S 127 TRANSFERS TO DOIT | 0 0 | 0% 00% 00% 0% 323 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 323 0% | 0 3,875 |
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| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DE9 44 Dept Of Environmental Ser 044 DE9 | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5054 4420 Water Pollution Division 5054 | Red Tide Disaster Relief 0 Red Tide Disaster Relief 0 | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS 48 CONTRACTUAL MAINT BUILD-G | 0 0 | 0% 0 0% 0% 258 0% | | 0 0 0% | 0 0% 258 0% | 366 3,098 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5054 4420 Water Pollution Division 5054 4420 Water Pollution Division 5054 | Red Tide Disaster Relief 0 Red Tide Disaster Relief 0 | 149 TRANSFER TO OTHER STATE A 157 BOOKS PERIODICALS SUBSCRI | 0 0 | 00% 0 0% 00% 0 0% 00% 0 0% | | 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5054 4420 Water Pollution Division 5054 | Red Tide Disaster Relief 0 Red Tide Disaster Relief 1 | 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM S | 0 0 | 0% 0 0% 0% 1,877 0% | | 0 00% | 0 0% 1,877 0% | 1,600 22,520 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Seri044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | | Drinking Water Innovation 0. Drinking Water Innovation 10. | 99 FCLG 122 RENTS-LEASES OTHER THAN S 127 TRANSFERS TO DOIT | 0 0 | 00% 00% 00% 00% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER | 4420 Water Pollution Division 5055 4420 Water Pollution Division 5055 4420 Water Pollution Division 5055 | Drinking Water Innovation 0 | 30 EQUIPMENT NEW REPLACEMENT 40 INDIRECT COSTS | 0 0 | 0% 83 0% 0% 0 0% 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 83 0% 0 0% 0 0% | 1,000 2,328 |
| | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5055 4420 Water Pollution Division 5055 | Drinking Water Innovation 10 | 42 ADDITIONAL FRINGE BENEFITS 48 CONTRACTUAL MAINT BUILD-G 66 EMPLOYEE TRAINING | 0 0 | 00% 0 0% 00% 0 0% | | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 250 2,396 0 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5055 4420 Water Pollution Division 5055 4420 Water Pollution Division 5055 | Drinking Water Innovation 0 Drinking Water Innovation 0 Drinking Water Innovation 0 | 166 EMPLOYEE TRAINING 167 TRAINING OF PROVIDERS 170 IN STATE TRAVEL REIMBURSEN | 0 0 | 00% 00% 00% 1,000 0% 00% 208 0% | | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 1.000 0% 208 0% | 12,000 2,500 |
| | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER | 4420 Water Pollution Division 5055 4420 Water Pollution Division 5055 4420 Water Pollution Division 5055 | Drinking Water Innovation 0 | 172 GRANTS FEDERAL 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM S | 0 0 0 0 0 4.140 | 0% 8,333 0% 0% 250 0% 0% 3,678 113* | v | 0 0 0% 0 0 0% 0 4,140 0% | 8,333 0% 250 0% 3,678 113% | 100,000 3,000 44,140 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv LALL OTHER S:Environmental Serv LALL OTHER | 4420 Water Pollution Division 5055 4420 Water Pollution Division 5056 | Enhancing North Country Volt0 | 99 FCLG 30 EQUIPMENT NEW REPLACEMEN | 0 0 | 0% 0 0% 0% 0 0% | 70 | 0 00% | 0 0% | 0 0 |
| | 44 Dept Of Environmental Seri044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5056 4420 Water Pollution Division 5056 4420 Water Pollution Division 5056 | Enhancing North Country Volt0 Enhancing North Country Volt0 Enhancing North Country Volt0 | 41 AUDIT FUND SET ASIDE 170 IN STATE TRAVEL REIMBURSEN 172 GRANTS FEDERAL | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 15,764 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5056 4420 Water Pollution Division 5057 | Enhancing North Country Volt9 Water System Security Project | 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 0 | 0% 0 0% 0% 0 0% | | 0 00% | 0 0% | 0 |
| 2012 010 4 | 44 Dent Of Environmental Seri044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5057 4420 Water Pollution Division 5057 | Water System Security Project Water System Security Project Water System Security Project | 127 TRANSFERS TO DOIT 130 EQUIPMENT NEW REPLACEMEN 140 INDIRECT COSTS | 0 0 | 096 | | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 2,375 |
| | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER | 4420 Water Pollution Division 5057 4420 Water Pollution Division 5057 4420 Water Pollution Division 5057 | Water System Security Project Water System Security Project Water System Security Project Water System Security Project | MO INDIRECT COSTS INDIRECT CO | | 0% 00% | | 0 00% | 0 0% | 277 2,282 0 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5057 4420 Water Pollution Division 5057 4420 Water Pollution Division 5057 4420 Water Pollution Division 5057 | Water System Security Project Water System Security Project Water System Security Project | 148 CONTRACTUAL MAINT BUILD-G 157 BOOKS PERIODICALS SUBSCRI 166 EMPLOYEE TRAINING 167 TRAINING OF PROVIDERS | 0 0 | 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 42 0% 0 0% 1,000 0% | 500 0 12,000 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5057 4420 Water Pollution Division 5057 | Water System Security Projed0 Water System Security Projed0 | 170 IN STATE TRAVEL REIMBURSEN 172 GRANTS FEDERAL | 0 0 | 0% 208 0% | | 0 00% | 208 0% 0 0% | 2,500 153,775 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5057 4420 Water Pollution Division 5057 4420 Water Pollution Division 5057 | Water System Security Project Water System Security Project | 02 CONTRACTS FOR PROGRAM S | 0 0 0 0 | 00% 00% 00% 1,667 0% 00% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 1,667 0% 0 0% | 3,000 20,000 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | 8:Environmental Serv [ALL OTHER 8:Environmental Serv [ALL OTHER 8:Environmental Serv [ALL OTHER 8:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5315 4420 Water Pollution Division 5315 4420 Water Pollution Division 5421 | Water System Security Project Septage Management Fund 0 Septage Management Fund 9 Dam Assessment 0 | 173 GRANTS NON FEDERAL 199 FCLG | 0 0 | 00% 00% 0% 4,167 0% 00% 00% 00% 848 00% | | 0 00% 0 00% 0 00% | 0 0% 4,167 0% 0 0% 848 0% | 50,000 0 10,173 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5421 4420 Water Pollution Division 5421 | Dam Assessment 0 Dam Assessment 0 | 141 AUDIT FUND SET ASIDE 142 ADDITIONAL FRINGE BENEFITS | 0 0 | 0% 16 0% 0% 767 0% | | 0 0 0% 0 0 0% | 16 0% 767 0% | 193 9,203 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5421 4420 Water Pollution Division 5421 4420 Water Pollution Division 5421 | Dam Assessment 0 Dam Assessment 1 Dam Assessment 3 | 170 IN STATE TRAVEL REIMBURSEN 02 CONTRACTS FOR PROGRAM SI 102 DAM PROJECTS 199 FCLG | 0 0 | 0% 542 0% 1,667 0% 0 0% 0 0% | | 0 00% | 542 0% 1,667 0% 0 0% | 6,500 20,000 |
| 2012 010 4 2012 010 4 | 44 Dent Of Environmental Seri044 DES | S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER | 4420 Water Pollution Division 5421 4420 Water Pollution Division 5426 4420 Water Pollution Division 5426 4420 Water Pollution Division 5426 | Winninesaukee River Basin FO | 99 FCLG 124 MAINT OTHER THAN BUILD-GRI 130 EQUIPMENT NEW REPLACEMEN | 0 0 | 00% 00% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 37,000 40,000 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 5426 4420 Water Pollution Division 5426 | Winnipesaukee River Basin F0 | 48 CONTRACTUAL MAINT BUILD-G | 0 0 | 00% 00% 0% 00% 00% 00% | | 0 00% | 0 0% 0 0% 0 0% | 450,000 450,000 0 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 7523 4420 Water Pollution Division 7523 4420 Water Pollution Division 7523 | MEDMR Exchange Network 0 MEDMR Exchange Network 0 MEDMR Exchange Network 0 | 199 PCLG 122 RENTS-LEASES OTHER THAN S 127 TRANSFERS TO DOIT 130 EQUIPMENT NEW REPLACEMEN | 0 0 | 00% 00% 00% 813 0% 00% 0 00% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 813 0% 0 0% | 9,753 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 7523 4420 Water Pollution Division 7523 | MEDMR Exchange Network 0 MEDMR Exchange Network 0 | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 0 | 00% 138 0% 1 0% 1 0% | | 0 00% | 138 0% 1 0% | 1,650 16 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 7523 4420 Water Pollution Division 7523 4420 Water Pollution Division 7523 | MEDMR Eychange Network IO | ADDITIONAL FRINGE BENEFITS AS CONTRACTUAL MAINT BUILD-G AS TRANSFER TO OTHER STATE A IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 173 0% 0% 0 0% 0% 129 0% | | 0 0 0% 0 0 0% 0 0 0% | 173 0% 0 0% 129 0% | 2,080 0 1,544 200 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 7523 4420 Water Pollution Division 7523 4420 Water Pollution Division 7523 | MEDMR Exchange Network 0 MEDMR Exchange Network 1 | 02 CONTRACTS FOR PROGRAM SI | 0 0 | 0% | | 0 0 0 0% 0 0 0% 0 0 0 0% | 17 0% 68 0% 542 0% | 810 6,500 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 7523 4420 Water Pollution Division 7602 | MEDMR Exchange Network 9 Surface Water Quality PPG 0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 0 0 649 842 | 00% 0 0% 130% 813 1049 | % | 0 0 0% 649 842 130% | 0 0% 813 104% | 0 8,548 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 7602 4420 Water Pollution Division 7602 | Surface Water Quality PPG 0 Surface Water Quality PPG 0 | 126 ORGANIZATIONAL DUES 127 TRANSFERS TO DOIT | 0 0 | 096 | | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 11,600 4,525 216,076 57,009 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 7602 4420 Water Pollution Division 7602 4420 Water Pollution Division 7602 | Surface Water Quality PPG 0 Surface Water Quality PPG 0 Surface Water Quality PPG 0 | 128 TRANSFERS TO GENERAL SER 130 EQUIPMENT NEW REPLACEMEN | 0 0 129 0 0 0 | 00% 0 0% 00% 280 0% 00% 0 0% | | 0 0 0 0% 129 0 0% 0 0 0 0% | 0 0% 280 0% 0 0% | 57,009 45,800 167,633 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 DES | S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER | 4420 Water Pollution Division 7602 4420 Water Pollution Division 7602 4420 Water Pollution Division 7602 | Surface Water Quality PPG 0 | 41 AUDIT FUND SET ASIDE | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 00% | 0 0% | 4,431 142,662 476 |
| | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 7602 4420 Water Pollution Division 7602 | Surface Water Quality PPG 0 Surface Water Quality PPG 0 Surface Water Quality PPG 0 | M49 TRANSFER TO OTHER STATE A 157 BOOKS PERIODICALS SUBSCRII 166 EMPLOYEE TRAINING 167 TRAINING OF PROVIDERS | 0 0 | 0% 42 0% 00% 00% 00% 00% 00% 00% 00% 00% 00% | | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 42 0% 0 0% 17 0% | 500 16,625 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 7602 4420 Water Pollution Division 7602 4420 Water Pollution Division 7602 4420 Water Pollution Division 7602 | Surface Water Quality PPG 0 | 169 PROMOTIONAL MARKETING EX | 0 0 0 0 513 | 13 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 17 0% 13 0% 0 0% | 200 150 12,700 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 DES | S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER | | Surface Water Quality PPG 10 | 172 GRANTS FEDERAL 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM SI | 37,422 19,700 0 0 14 137 0 | 53% 170,688 12% 0% 0.0% 0% 45,542 0% | | 37,422 19,700 53% 0 0 0% 14,137 0 0% | 170,688 12% 0 0% 45,542 0% | 1,489,496 47,370 313,675 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4420 Water Pollution Division 7602 4420 Water Pollution Division 7602 | Surface Water Quality PPG 19 Surface Water Quality PPG 9 | 03 CONTRACTS FOR OP SERVICES 99 FCLG | 0 0 | 00% 4,167 0% 00% 0 0% | | 0 0 0% | 4,167 0% 0 0% | 50,005 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 2278 4430 Air Resources Division 2278 4430 Air Resources Division 2278 | | 127 TRANSFERS TO DOIT 128 TRANSFERS TO GENERAL SER 130 EQUIPMENT NEW REPLACEMEN | 0 0 0 0 | 0% 295 0% 279 0% 00% 42 0% | | 0 0 00% 0 0 00% 0 0 00% | 295 0% 279 0% 42 0% | 3,535 3,353 500 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 2278 4430 Air Resources Division 2278 4430 Air Resources Division 2278 | Dera Funds | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS | 0 0 | 0% 0 0% 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 3,724 505 5,695 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 2278 4430 Air Resources Division 2278 | Dera Funds 0 Dera Funds 0 | 149 TRANSFER TO OTHER STATE A 170 IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 00% 0% 0 0% 0% 21 0% | | 0 00% | 0 0% 0 0% 21 0% | 28 250 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 2278 4430 Air Resources Division 2278 4430 Air Resources Division 2278 | Dera Funds 0 Dera Funds 1 | 172 GRANTS FEDERAL 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM SI | 0 0 0 0 0 947 | 0% 33,333 0% 0% 83 0% 0% 0 0% | | 0 0 0% 0 0 0% 0 947 0% | 33,333 0% 83 0% 0 0% | 400,000 1,000 293,905 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER | 4430 Air Resources Division 2278 4430 Air Resources Division 4796 4430 Air Resources Division 4796 | Dera Funds 9 | 99 FCLG 127 TRANSFERS TO DOIT 128 TRANSFERS TO GENERAL SER | 0 0 | 0% | | 0 947 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 295 0% 279 0% | 3,535 3,353 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 4796 4430 Air Resources Division 4796 | DOE Clean Cities 0 DOE Clean Cities 0 | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 0 | 0% 0 0% 0% 0 0% | | 0 0 0% | 0 0% | 6,420 |
| 2012 010 4 | 44 Dent Of Environmental Seri044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 4796 | DOE Clean Cities 0 | 142 ADDITIONAL FRINGE BENEFITS 166 EMPLOYEE TRAINING 180 OUT OF STATE TRAVEL REIMB | 0 0 0 0 | 00% 0 0% 00% 17 0% 00% 83 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 17 0% 83 0% | 5,743 200 1,000 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 Dept 44 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 DES | S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER | 4430 Air Resources Division 4796 4430 Air Resources Division 4796 4430 Air Resources Division 4797 | DOE Clean Cities 9 | 02 CONTRACTS FOR PROGRAM S 199 FCLG 122 RENTS-LEASES OTHER THAN S | | 0% 0 0% 0% 0 0% 0% 38 0% | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 38 0% | 0 0 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 Dest 44 Dept Of Environmental Ser 044 Dest | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 4797 4430 Air Resources Division 4797 | Alternative Fuels Infrastructu 0 | 24 MAINT OTHER THAN BUILD-GRI | 0 0 | 00% 0 0% 0% 0 0% | | 0 0 0% | 0 0% | 0 0 |
| 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 4797 4430 Air Resources Division 4797 4430 Air Resources Division 4797 | Alternative Fuels Infrastructu IO | ISO EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 0 0 0 | 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 4,443 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 4797 4430 Air Resources Division 4797 4430 Air Resources Division 4797 | Alternative Fuels Infrastructu 0 Alternative Fuels Infrastructu 0 | 141 AUDIT FUND SET ASIDE 142 ADDITIONAL FRINGE BENEFITS 149 TRANSFER TO OTHER STATE A | | 0% 83 0% 0% 0 0% | | 0 0 0% | 83 0% 0 0% | 1,000 2,297 |
| 2012 010 4 2012 010 4 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 4797 4430 Air Resources Division 4797 | Alternative Fuels Infrastructu 0 Alternative Fuels Infrastructu 0 | 149 TRANSFER TO OTHER STATE A 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEN 173 GRANTS NON FEDERAL | 0 0 | 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 25 0% | 28 0 300 900,000 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 4797 4430 Air Resources Division 4797 4430 Air Resources Division 4797 | Alternative Fuels Infrastructu 0 Alternative Fuels Infrastructu 1 | 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI | 0 0 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 900,000 |
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| 2012 010 4 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 4802 4430 Air Resources Division 4802 | Air Resources Programs 10 | INDIRECT COSTS | 0 0 | 096 | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 3,384 3,344 0 |
| 2012 010 4 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv CALL OTHER | 4430 Air Resources Division 4802 | Air Resources Programs 0 | 80 OUT OF STATE TRAVEL REIMB | 0 0 | 00% | | 0 00% | 0 0% | 500 |

| 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv EALL OTHER S:Environmental Serv EALL OTHER | 4430 Air Resources Division 4802 4430 Air Resources Division 4803 | Air Resources Programs 999 Env And Public Health Tracki 02 | FCLG TRANSFERS TO DOIT | 0 00 | 0% 0 | 0% | 0 00% | 0 0% | 0 |
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| 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 4803 4430 Air Resources Division 4803 | Env And Public Health Trackii 040 Env And Public Health Trackii 040 | INDIRECT COSTS ADDITIONAL FRINGE BENEFITS | 0 0 | 0% 0 0% 0 | 0% | 0 00% | 0 0% | 3,871 5,183 |
| 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 4803 4430 Air Resources Division 4803 4430 Air Resources Division 4803 | Env And Public Health Tracki 070 Env And Public Health Tracki 080 | IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 21 0% 83 | | 0 00% | 21 0% 83 0% | 250 1,000 |
| 2012 010 2012 010 2012 010 | | S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER | 4430 Air Resources Division 4803 4430 Air Resources Division 5035 4430 Air Resources Division 5035 | Env And Public Health Trackii 999 AEP Settlement Funds 027 AEP Settlement Funds 028 | 7 TRANSFERS TO DOIT B TRANSFERS TO GENERAL SER | 0 0 | 0% 0 0% 380 0% 0 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 380 0% 0 0% | 4,555 4,186 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5035 4430 Air Resources Division 5035 | AEP Settlement Funds 040 | B TRANSFERS TO GENERAL SER D EQUIPMENT NEW REPLACEMEN D INDIRECT COSTS | 0 0 | 0% 0 0% 0 0% 0 | 0% 0% 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 4,186 9,406 17,104 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5035 4430 Air Resources Division 5035 4430 Air Resources Division 5035 4430 Air Resources Division 5035 | AEP Settlement Funds 042 AEP Settlement Funds 049 AEP Settlement Funds 069 | 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE A 6 EMPLOYEE TRAINING | 0 0 | 0% 0 0% 0 | | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 21,851 28 3,575 |
| | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5035 4430 Air Resources Division 5035 | AEP Settlement Funds 067 AEP Settlement Funds 070 | 7 TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 167 0% 400 | 0% | 0 00% | 167 0% 400 0% | 2,000 4,800 |
| | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5035 4430 Air Resources Division 5035 4430 Air Resources Division 5035 | AEP Settlement Funds 080 | GRANTS NON FEDERAL OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI | 0 0 | 0% 2,167 0% 0 0% 26,424 | 0% | 0 00% | 2,167 0% 0 0% 26,424 0% | 26,000 6,152 317,083 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5035 4430 Air Resources Division 5036 | AFP Settlement Funds 999 | P FCI G | 0 0 | 0% 0 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% | 0 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5036 4430 Air Resources Division 5036 | Climate Adaptation Grant 027 Climate Adaptation Grant 030 | 2 RENTS-LEASES OTHER THAN S 7 TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN | 0 0 | 0% 0 0% 0 | 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5036 4430 Air Resources Division 5036 4430 Air Resources Division 5036 | Climate Adaptation Grant 040 Climate Adaptation Grant 041 Climate Adaptation Grant 041 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 0 | 0% 0 0% 0 0% 0 | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 4,019 0 3,333 |
| | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5036 4430 Air Resources Division 5036 | Climate Adaptation Grant 1048 | B CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 83 0% 83 0% | 1,000 1,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv LALL OTHER S:Environmental Serv LALL OTHER S:Environmental Serv LALL OTHER | 4430 Air Resources Division 5036 4430 Air Resources Division 5036 4430 Air Resources Division 5036 | Climate Adaptation Grant 1080 Climate Adaptation Grant 1020 Climate Adaptation Grant 1999 | 2 CONTRACTS FOR PROGRAM S | 0 0 | 0% 83 0% 417 0% 0 | 0% 0% | 0 00% | 417 0% 0 0% | 5,000 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5037 4430 Air Resources Division 5037 | Alternate Fuel Vehicles 023 Alternate Fuel Vehicles 023 | RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT | 0 0 | 0% 0 | 0% 0% | 0 00% | 0 0% | 0 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5037 4430 Air Resources Division 5037 4430 Air Resources Division 5037 | Alternate Fuel Vehicles 030 Alternate Fuel Vehicles 040 Alternate Fuel Vehicles 041 | D EQUIPMENT NEW REPLACEMENT D INDIRECT COSTS I AUDIT FUND SET ASIDE | 0 0 | 0% 0 0% 0 0% 0 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5037 4430 Air Resources Division 5037 | Alternate Fuel Vehicles 070 | B CONTRACTUAL MAINT BUILD-G D IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 0 | 0% 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5037 4430 Air Resources Division 5037 4430 Air Resources Division 5037 | Alternate Fuel Vehicles 080 | 2 GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB 9 FCLG | 0 0 | 0% 0 | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5308 4430 Air Resources Division 5308 | Air Pollution Abatement Fund 023 | RENTS-LEASES OTHER THAN S | 0 0 | 0% 0 0% 83 | 0% 0% | 0 00% | 0 0% 83 0% | 0 1,000 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5308 4430 Air Resources Division 5308 4430 Air Resources Division 5308 | Air Pollution Abatement Fund 026 Air Pollution Abatement Fund 027 Air Pollution Abatement Fund 028 | 6 ORGANIZATIONAL DUES 7 TRANSFERS TO DOIT 8 TRANSFERS TO GENERAL SER | 0 0 | 0% 42 0% 0 0% 0 | | 0 0 00% 0 0 00% 0 0 00% | 42 0% 0 0% 0 0% | 500 7,070 6,707 |
| | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5308 4430 Air Resources Division 5308 | Air Pollution Abatement Fund 030 | EQUIPMENT NEW REPLACEMEN | | 0% 0 0% 0 | 0% 0% | 0 00% | 0 0% | 1,500 21,408 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5308 4430 Air Resources Division 5308 4430 Air Resources Division 5308 | Air Pollution Abatement Fund 041 Air Pollution Abatement Fund 042 | 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS | 0 0 | 0% 0 0% 0 0% 0 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 22,366 0 |
| 2012 010 | 144 Dept Of Environmental Ser/044 DES 144 Dept Of Environmental Ser/044 DES 144 Dept Of Environmental Ser/044 DES | S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER | 4430 Air Resources Division 5308 4430 Air Resources Division 5308 | Air Pollution Abatement Fund 049 Air Pollution Abatement Fund 05 | B CONTRACTUAL MAINT BUILD-G D TRANSFER TO OTHER STATE A DOOKS PERIODICALS SUBSCRI EMPLOYEE TRAINING | 0 0 | 0% 0 0% 5 0% 42 0% 125 | 0% 0% 0% | 0 00% | 0 0% 5 0% 42 0% | 56 500 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5308 4430 Air Resources Division 5308 4430 Air Resources Division 5308 | Air Pollution Abatement Fund 067 | 6 EMPLOYEE TRAINING 7 TRAINING OF PROVIDERS 9 PROMOTIONAL MARKETING EX | 0 0 | 0% 125 0% 83 | 0% 0% | 0 0 0% 0 0 0% | 125 0% 83 0% 83 0% | 1,500 1,000 1,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5308 4430 Air Resources Division 5308 | Air Pollution Abatement Fund 070 Air Pollution Abatement Fund 080 | IN STATE TRAVEL REIMBURSEN | 0 0 438 0 | 0% 83 0% 0 0% 1,077 | | 0 00% 0 00% 438 00% | 83 0% 0 0% 1,077 0% | 1,000 1,500 14,000 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5308 4430 Air Resources Division 5495 | Air Pollution Abatement Fund 999 Emergency Response 024 | FCLG MAINT OTHER THAN BUILD-GRI | 0 0 | 0% 0 0% 0 | 0% | 0 0 0% 0 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5495 4430 Air Resources Division 5495 4430 Air Resources Division 5495 | Emergency Response 02: Emergency Response 02: Emergency Response 03: | TRANSFERS TO GENERAL SER | 0 0 | 0% 0 0% 0 0% 0 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 44 Dent Of Environmental Ser 044 DES | S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER | 4430 Air Resources Division 5495 4430 Air Resources Division 5495 | Emergency Response 040 Emergency Response 040 | D INDIRECT COSTS 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE A | 0 0 | 0% 0 0% 0 | 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5495 4430 Air Resources Division 5495 | Emergency Response 066 Emergency Response 070 | EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN | 0 0 0 0 | 0% 0 0% 0 0% 0 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5495 4430 Air Resources Division 5495 | Emergency Response 080 | OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0% 0 | 0% 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [ALL ÖTHER S:Environmental Serv [ALL ÖTHER S:Environmental Serv [ALL ÖTHER | 4430 Air Resources Division 5496 4430 Air Resources Division 5496 4430 Air Resources Division 5496 | Radon Program 021 Radon Program 028 | 4 MAINT OTHER THAN BUILD-GRI 7 TRANSFERS TO DOIT 8 TRANSFERS TO GENERAL SER | 0 0 | 0% 0 0% 0 0% 0 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5496 4430 Air Resources Division 5496 | Radon Program 030 | D EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 0 | 0% 0 | 0% 0% | 0 00% | 0 0% | 0 |
| | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER | 4430 Air Resources Division 5496 4430 Air Resources Division 5496 4430 Air Resources Division 5496 | Radon Program 04 Radon Program 042 Radon Program 042 Radon Program 048 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS TRANSFER TO OTHER STATE A | 0 0 | 0% 0 0% 0 0% 0 | | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5496 4430 Air Resources Division 5496 | Radon Program 066 Radon Program 069 | EMPLOYEE TRAINING PROMOTIONAL MARKETING EX | 0 0 | 0% 0 | 0% 0% 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [ALL ÖTHER S:Environmental Serv [ALL ÖTHER S:Environmental Serv [ALL ÖTHER | 4430 Air Resources Division 5496 4430 Air Resources Division 5496 4430 Air Resources Division 5496 | Radon Program 070 | O IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | | 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5925 4430 Air Resources Division 5925 | OEP Clean Cities 028 OEP Clean Cities 040 | B TRANSFERS TO GENERAL SER D INDIRECT COSTS | 0 0 | 0% 266 0% 134 | | 0 0 0% | 266 0% 134 0% | 3,196 1,605 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5925 4430 Air Resources Division 5925 4430 Air Resources Division 5926 | OEP Clean Cities 042 OEP Clean Cities 080 | 2 ADDITIONAL FRINGE BENEFITS D OUT OF STATE TRAVEL REIMB D INDIRECT COSTS | 0 0 | 0% 120 0% 100 0% 134 | 0% | 0 00% 0 00% 0 00% | 120 0% 100 0% 134 0% | 1,436 1,200 1,605 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5926 4430 Air Resources Division 5926 | Air Grant Programs 041 Air Grant Programs 042 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 0 | 0% 2 0% 120 | 0% | 0 00% | 2 0% | 25 1,436 |
| | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 5926 4430 Air Resources Division 7879 4430 Air Resources Division 7879 | Air Grant Programs 080 Environmental Health Program 020 Environmental Health Program 020 | OUT OF STATE TRAVEL REIMB RENTS-LEASES OTHER THAN S | 0 0 | 0% 100 0% 0 0% 25 | 0% | 0 0 0% 0 0 0% 0 0 0% | 100 0% 0 0% 25 0% | 1,200 0 300 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 7879 4430 Air Resources Division 7879 | Environmental Health Prografi02 Environmental Health Prografi02 | TRANSFERS TO GENERAL SER | 0 0 | 0% 0 0% 0 | 0% 0% | 0 00% | 0 0% | 21,209 13,414 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER | 4430 Air Resources Division 7879 4430 Air Resources Division 7879 4430 Air Resources Division 7879 | Environmental Health Program 040 | INDIRECT COSTS | 0 0 | 0% 42 0% 0 | 0% 0% 0% | 0 00% 0 00% 0 00% | 42 0% 0 0% 0 0% | 500 34,600 508 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 7879 4430 Air Resources Division 7879 | Environmental Health Program 049 Environmental Health Program 049 | 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE A | 0 0 | 0% 0 0% 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 31,084 112 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv ALL OTHER S:Environmental Serv ALL OTHER S:Environmental Serv ALL OTHER | 4430 Air Resources Division 7879 4430 Air Resources Division 7879 4430 Air Resources Division 7879 | Environmental Health Prograd066 Environmental Health Prograd070 | EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | 0% 42 0% 25 0% 375 | | 0 0 0% 0 0 0 0% | 42 0% 25 0% 375 0% | 500 300 4 500 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 7879 4430 Air Resources Division 9000 | Environmental Health Program 999 Section 105 PPG - Air 022 | FCLG RENTS-LEASES OTHER THAN S | 0 0 | 0% 375 0% 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 375 0% 0 0% 0 0% | 4,500 0 4,000 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9000 4430 Air Resources Division 9000 | Section 105 PPG - Air 025 Section 105 PPG - Air 024 Section 105 PPG - Air 026 | 3 HEAT ÉLECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI 5 ORGANIZATIONAL DUES | | 0% 0 101% 674 0% 0 0% 25 | 126% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 674 126% 0 0% 25 0% | 6,000 32,200 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9000 4430 Air Resources Division 9000 | Section 105 PPG - Air 027 Section 105 PPG - Air 028 | 7 TRANSFERS TO DOIT B TRANSFERS TO GENERAL SER | 0 0 | 0% 25 0% 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 25 0% 0 0% 0 0% | 300 63,626 77,116 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv LALL OTHER S:Environmental Serv LALL OTHER | 4430 Air Resources Division 9000 4430 Air Resources Division 9000 | Section 105 PPG - Air 030 Section 105 PPG - Air 040 | D EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 2,669 0 0 | 0% 0 0% 0 | 0% 0% | 0 2,669 0% 0 0 0% | 0 0% 0 0% | 26,971 80,430 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Seri044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9000 4430 Air Resources Division 9000 4430 Air Resources Division 9000 | Section 105 PPG - Air 041 Section 105 PPG - Air 042 Section 105 PPG - Air 042 | 2 ADDITIONAL FRINGE BENEFITS | 0 0 0 0 | 0% 0 0% 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 2,171 121,145 476 |
| | 44 Dept Of Environmental Seri044 DES | S:Environmental Serv ALL OTHER S:Environmental Serv ALL OTHER S:Environmental Serv ALL OTHER | 4430 Air Resources Division 9000 4430 Air Resources Division 9000 | Section 105 PPG - Air 055 Section 105 PPG - Air 065 | 9 TRANSFER TO OTHER STATE A 7 BOOKS PERIODICALS SUBSCRII 5 BOARD EXPENSES 6 EMPLOYEE TRAINING | 0 0 | 0% 42 0% 417 | 0% 0% | 0 0 0% | 42 0% 417 0% | 500 5,000 1,000 |
| | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9000 4430 Air Resources Division 9000 4430 Air Resources Division 9000 | Section 105 PPG - Air 067 Section 105 PPG - Air 070 | 7 TRAINING OF PROVIDERS 0 IN STATE TRAVEL REIMBURSEN | 0 0 93 0 | 0% 0 0% 42 0% 112 | 0% | 0 0 0% 0 0 0% 93 0 0% | 0 0% 42 0% 112 0% | 500 5,750 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9000 4430 Air Resources Division 9000 | Section 105 PPG - Air 080 Section 105 PPG - Air 10 | OUT OF STATE TRAVEL REIMB MEDICAL PAYMENTS TO PROVI | 0 0 | 0% 0 0% 25 0% 2,500 | 0% | 0 0 0% | 0 0% | 9,200 300 5,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9000 4430 Air Resources Division 9000 4430 Air Resources Division 9003 | Section 106 RRG Air 000 | 2 CONTRACTS FOR PROGRAM SI 9 FCLG 4 MAINT OTHER THAN BUILD-GRI | 5,000 0 0 0 | 0% 2,500 0% 0 0% 42 | 0% | 5,000 0 0 0% 0 0 0 0% 0 0 0 0% | 2,500 0% 0 0% 42 0% | 5,000 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9003 4430 Air Resources Division 9003 | Asbestos Program 027 Asbestos Program 028 | 7 TRANSFERS TO DOIT B TRANSFERS TO GENERAL SER | 0 0 | 0% 0 0% 0 | 0% 0% | 0 00% | 0 0% | 41,623 16,767 |
| 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9003 4430 Air Resources Division 9003 4430 Air Resources Division 9003 | Asbestos Program 030 Asbestos Program 040 | D EQUIPMENT NEW REPLACEMEN D INDIRECT COSTS | | | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2,309 0% 0 0% 8 0% | 27,709 16,675 |
| 2012 010 2012 010 2012 010 | 144 Dept Of Environmental Ser/044 DES 144 Dept Of Environmental Ser/044 DES 144 Dept Of Environmental Ser/044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9003 | Asbestos Program 049 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS TRANSFER TO OTHER STATE A EMPLOYEE TRAINING | 0 0 | | 0% 0% 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% | 31,345 15,112 1,000 |
| 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9003 4430 Air Resources Division 9003 4430 Air Resources Division 9003 | Asbestos Program 070 | EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | | 0% 0% 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 1,000 1,700 2,000 |
| 2012 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9003 4430 Air Resources Division 9003 | Asbestos Program 102 | MEDICAL PAYMENTS TO PROVI CONTRACTS FOR PROGRAM S | 0 0 | 0% 83 0% 208 | 0% | 0 0 0% 0 0 0% | 83 0% 208 0% | 1,000 2,500 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9003 4430 Air Resources Division 9006 | Asbestos Program 999 NH Clean School Bus Initiativ 999 | FCLG FCLG | 0 0 | 0% 0 0% 0 | 0% 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 | Dept Of Environmental Ser 044 Dest Of Environmental Ser 04 | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9025 4430 Air Resources Division 9025 | Section 103 Grant 023 Section 103 Grant 023 | 2 RENTS-LEASES OTHER THAN S 3 HEAT ELECTRICITY WATER | 0 0 624 672 | 0% 0 108% 859 | 78% | 0 0 0% 624 672 108% | 0 0% 859 78% | 10,000 |

| 2012 010 | 44 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 DE | S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER | 4430 Air Resources Division 9025 | Section 103 Grant 03 Section 103 Grant 03 | 24 MAINT OTHER THAN BUILD-GRI | 0 | 0 0% | 0.0% | | 0 009 | 6 | 0.0% | 5,000 14,139 |
|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------|-----------------------------------|--------------|-----------------------------------------|--------------|------------------------------|--------------------------------------|
| 2012 010 2012 010 | Dept Of Environmental Ser 044 Det Of Environmental Ser 044 Dept Of Environmental Ser 044 Det Of Environmental Ser 04 | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9025 4430 Air Resources Division 9025 | Section 103 Grant 03 Section 103 Grant 03 | 28 TRANSFERS TO GENERAL SER 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% | | 0 009 | 6 | 0 0% | 6,707 50,000 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DE 44 Dept Of Environmental Ser/044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9025 4430 Air Resources Division 9025 | Section 103 Grant 0 Section 103 Grant 0 | 10 INDIRECT COSTS 11 AUDIT FUND SET ASIDE | 0 | 0.0% | 0 0% | | 0 009 | | 0 0% | 10,300 312 |
| 2012 010 2012 010 2012 010 | | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9025 4430 Air Resources Division 9025 4430 Air Resources Division 9025 | Section 103 Grant 0- Section 103 Grant 0- Section 103 Grant 0- | 12 ADDITIONAL FRINGE BENEFITS 19 TRANSFER TO OTHER STATE A 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% 0 0% 125 0% | | 0 009 0 009 | | 0 0% 0 0% 125 0% | 10,546 56 1,500 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9025 4430 Air Resources Division 9025 | Section 103 Grant 01 Section 103 Grant 11 | 00 OUT OF STATE TRAVEL REIMB 1 MEDICAL PAYMENTS TO PROVI | 0 | 0 0% 0 0% | 83 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 83 0% | 1,500 1,000 1,000 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9025 4430 Air Resources Division 9025 4430 Air Resources Division 9100 | Section 103 Grant 10 | D2 CONTRACTS FOR PROGRAM S D9 FCLG MAINT OTHER THAN BUILD-GRI | 0 | 0 0% | 208 0% 0 0% 0 0% | | 0 009 | | 208 0% 0 0% 0 0% | 2,500 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9100 4430 Air Resources Division 9100 | State Matching Funds 0: State Matching Funds 0: | 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SER | 0 | 0 0% | 0 0% | | 0 009 | 6 | 0 0% | 10,604 10,060 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9100 4430 Air Resources Division 9100 | State Matching Funds 0: State Matching Funds 0: | BO EQUIPMENT NEW REPLACEMENT TRANSFER TO OTHER STATE A | 0 | 0 0% 0 0% | 0 0% | | 0 0 09 | 6 | 0 0% | 0 140 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL ÖTHER S:Environmental Serv [ALL ÖTHER S:Environmental Serv [ALL ÖTHER | 4430 Air Resources Division 9100 4430 Air Resources Division 9100 4430 Air Resources Division 9100 | State Matching Funds 0 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 99 FCLG | 0 | 0 0% 0 0% 0 0% | 42 0% 83 0% 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % /- | 42 0% 83 0% 0 0% | 1,000 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9101 4430 Air Resources Division 9101 | Permit Fee Program 0: Permit Fee Program 0: | 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 292 | 1,305 446% | 289 452% 125 0% | 21 | | | 289 452% 125 0% | 6,500 1,500 |
| 2012 010 2012 010 | 144 Dept Of Environmental Ser 044 DE 144 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9101 4430 Air Resources Division 9101 | Permit Fee Program 0: Permit Fee Program 0: | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 0 | 0 0% 0 0% | 8 0% 0 0% | | 0 0 09 | 6 | 8 0% | 100 155,365 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9101 4430 Air Resources Division 9101 4430 Air Resources Division 9101 | Permit Fee Program 03 | 28 TRANSFERS TO GENERAL SER 30 EQUIPMENT NEW REPLACEMEN 40 INDIRECT COSTS | 1,650 | 00% | 0 0% 1,396 0% | 1,6 | | 6 1 | 0 0% 396 0% | 46,948 2,000 73,811 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9101 4430 Air Resources Division 9101 | Permit Fee Program 0 Permit Fee Program 0 | 12 ADDITIONAL FRINGE BENEFITS 19 TRANSFER TO OTHER STATE A | 0 | 0 0% | 0,0% 0,0% 0,0% 21,0% | | 0 009 0 009 0 009 0 009 | | 0 0% 0 0% 0 0% | 73,811 122,028 20,392 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | | Permit Fee Program 01 | 57 BOOKS PERIODICALS SUBSCRII 56 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 21 0% 446 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 | 21 0% 446 0% | 250 5,350 2,200 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9101 4430 Air Resources Division 9101 4430 Air Resources Division 9101 | Permit Fee Program 01 Permit Fee Program 01 Permit Fee Program 11 | 30 OUT OF STATE TRAVEL REIMB 31 MEDICAL PAYMENTS TO PROVI | 0 | 0 0% | 258 0% 83 0% | | 0 009 | | 0 0% 258 0% 83 0% | 3,100 1,000 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9101 4430 Air Resources Division 9101 | Permit Fee Program 99 | 02 CONTRACTS FOR PROGRAM SI 99 FCLG | 0 | 0 0% 0 0% | 833 0% 0 0% | | 0 0 09 | /6 /6 | 833 0% 0 0% | 10,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9103 4430 Air Resources Division 9103 4430 Air Resources Division 9103 | Title V Fee Permits 0: Title V Fee Permits 0: Title V Fee Permits 0: | 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 0 | 0 0% | 0 0% 0 0% 8 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 | 0 0% 0 0% 8 0% | 8,525 3,100 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9103 4430 Air Resources Division 9103 | Title V Fee Permits 03 | 28 TRANSFERS TO GENERAL SER | 0 | 0 0% | 0 0% | | 0 0 09 | 6 | 0 0% | 209,976 82,743 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9103 | Title V Fee Permits 0: | 30 EQUIPMENT NEW REPLACEMEN 37 TECHNOLOGY-HARDWARE 40 INDIRECT COSTS | 0 | 0 0% 1,413 0% 0 0% | 0 0% 0 0% 92 0% 0 0% | | 0 009 0 1,413 09 0 009 0 009 | | 0 0% 0 0% 92 0% | 82,743 28,000 1,100 134,762 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9103 4430 Air Resources Division 9103 4430 Air Resources Division 9103 | Title V Fee Permits 0 | 12 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | | 0 0 09 | 6 | 0 0% 0 0% 0 0% | 234,611 |
| 2012 010 2012 010 2012 010 | | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9103 4430 Air Resources Division 9103 | Title V Fee Permits 0 | 19 TRANSFER TO OTHER STATE A 66 EMPLOYEE TRAINING 67 TRAINING OF PROVIDERS | 275 0 | 0 0% 0 0% | 0 0% 512 0% 42 0% | 2 | 0 009 75 009 0 009 0 009 | V6 V6 | 0 0% 512 0% 42 0% | 37,756 5,300 500 5,800 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9103 4430 Air Resources Division 9103 4430 Air Resources Division 9103 | Title V Fee Permits 0 | 70 IN STATE TRAVEL REIMBURSEN 30 OUT OF STATE TRAVEL REIMB DI MEDICAL PAYMENTS TO PROVI | 136 | 0 0% | 0 0% 477 0% 83 0% | 13 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % % | 0 0% 477 0% 83 0% | 5,800 18,700 1,000 |
| 2012 010 2012 010 2012 010 | 144 Dept Of Environmental Ser 044 DE 144 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9103 4430 Air Resources Division 9103 | Title V Fee Permits 11 | 02 CONTRACTS FOR PROGRAM SI 99 FCLG | 0 | 0 0% | 0 0% | | 0 009 | 6 | 0 0% | 10,000 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9104 4430 Air Resources Division 9104 4430 Air Resources Division 9104 | Nox Emissions Reduction Fe 0 | 12 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 91 0% 104 0% | | 0 009 | 6 | 91 0% 104 0% | 1,088 1,252 |
| 2012 010 2012 010 2012 010 | | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9104 4430 Air Resources Division 9104 4430 Air Resources Division 9104 | Nov Emissions Reduction For 01 | 73 GRANTS NON FEDERAL D2 CONTRACTS FOR PROGRAM SI D9 FCLG | 0 | 0.0% | 417 0% 2,083 0% 0 0% | | 0 009 | 6 2 | 417 0% .083 0% 0 0% | 5,000 25,000 0 |
| 2012 010 2012 010 | 144 Dept Of Environmental Ser 044 DE 144 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9105 4430 Air Resources Division 9105 | Women Fish Consumption/M 0 | 40 INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | | 0 009 0 009 0 009 | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9105 4430 Air Resources Division 9105 4430 Air Resources Division 9106 | Women Fish Consumption/M 99 | 7 TRANSFERS TO DOIT | 0 | 0 0% | 0 0% 0 0% 295 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% 0 0% 295 0% | 0 0 3.535 |
| 2012 010 2012 010 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9106 4430 Air Resources Division 9106 | NH C02 Budget Trading Prog 0 NH C02 Budget Trading Prog 0 | TRANSFERS TO GENERAL SER INDIRECT COSTS | 0 | 0 0% | 279 0% 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | /6 /6 | 279 0% 0 0% | 3,353 6,043 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9106 4430 Air Resources Division 9106 4430 Air Resources Division 9106 | NH C02 Budget Trading Prog 0 | 42 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 0 0% 0 0% 42 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 | 0 0% 0 0% 42 0% | 9,231 28 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER | 4430 Air Resources Division 9106 4430 Air Resources Division 9106 4430 Air Resources Division 9106 | NH C02 Budget Trading Proglo NH C02 Budget Trading Proglo NH C02 Budget Trading Proglo | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | -220 | 0 0% | 42 0% 42 0% -2,168 0% | -2 | 0 009 | 6 | 42 0% 42 0% ,168 0% | 500 500 5.000 |
| 2012 010 2012 010 | 144 Dept Of Environmental Ser 044 DE 144 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4430 Air Resources Division 9106 4430 Air Resources Division 9106 | NH C02 Budget Trading Prog 19 NH C02 Budget Trading Prog 99 | 2 CONTRACTS FOR PROGRAM S 99 FCLG | 0 | 0 0% 0 0% | 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 | 0 0% | 137,706 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1400 4440 Waste Management Division 1400 4440 Waste Management Division 1400 | Oil Pollution Control Fund 10: | 22 RENTS-LEASES OTHER THAN S 23 HEAT ELECTRICITY WATER 24 MAINT OTHER THAN BUILD-GRI | 20,527 87 | 21,111 103% 57 66% 295 0% | 31,556 67% 153 37% 0 0% | 20,5 | 27 21,111 10 87 57 66 0 295 09 | 9% | 556 67% 153 37% 0 0% | 114,533 2,450 2,150 |
| 2012 010 2012 010 | Dept Of Environmental Ser 044 Det Of Environmental Ser 044 Dept Of Environmental Ser 044 Det Of Environmental Ser 04 | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1400 4440 Waste Management Division 1400 | Oil Pollution Control Fund 0: Oil Pollution Control Fund 0: | 24 MAINT OTHER THAN BUILD GRI 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SER | 0 | 0 0% 0 0% | 0 0% | | 0 009 | % | 0 0% | 1,000 80,088 30,181 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1400 | Oil Pollution Control Fund 0: | 28 I HANSFERS TO GENERAL SER 30 EQUIPMENT NEW REPLACEMEN 40 INDIRECT COSTS | 395 | 00% | 0 0% 723 0% | 31 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% 723 0% | 70,800 76,116 |
| 2012 010 2012 010 | Dept Of Environmental Ser 044 DEI | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1400 4440 Waste Management Division 1400 | Oil Pollution Control Fund 0- | 42 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | | 0 0 09 | /6 /6 | 0 0% | 95,847 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1400 4440 Waste Management Division 1400 4440 Waste Management Division 1400 | Oil Pollution Control Fund 0: Oil Pollution Control Fund 0: Oil Pollution Control Fund 0: | 18 CONTRACTUAL MAINT BUILD-G 19 TRANSFER TO OTHER STATE A 57 BOOKS PERIODICALS SUBSCRI | -5,881 0 | 0 0% | -4,838 0% 50 0% 0 0% | -5,81 | 81 0 09 0 0 09 0 0 09 | 6 | .838 0% 50 0% 0 0% | 115,920 600 1,900 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER | 4440 Waste Management Division 1400 4440 Waste Management Division 1400 | Oil Pollution Control Fund 0: | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 | 0 0% | 3,000 5,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE: | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1400 4440 Waste Management Division 1400 4440 Waste Management Division 1400 | Oil Pollution Control Fund 11 Oil Pollution Control Fund 11 Oil Pollution Control Fund 91 | 2 CONTRACTS FOR PROGRAM S | 0 22,782 | 567 0% 42,915 188% | 0 0% 181,511 24% | 22,71 | 0 567 09 82 42,915 18 0 0 09 | 181 | 0 0% 511 24% | 3,991 1,896,274 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1400 4440 Waste Management Division 1409 4440 Waste Management Division 1409 | Lust Cost Recovery Fund 0: Lust Cost Recovery Fund 0: | 24 MAINT OTHER THAN BUILD-GRI 27 TRANSFERS TO DOIT | 0 | 0.0% | 0 0% 29 0% 0 0% | | 0 009 | 6 | 0 0% 29 0% 0 0% | 350 11,579 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1409 4440 Waste Management Division 1409 | Lust Cost Recovery Fund 0: | 30 EQUIPMENT NEW REPLACEMENT | 0 | 0 0% | 0 0% | | 0 009 | | 0 0% | 10,060 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1409 4440 Waste Management Division 1409 4440 Waste Management Division 1409 | Lust Cost Recovery Fund 0 Lust Cost Recovery Fund 0 Lust Cost Recovery Fund 0 | 42 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 009 0 009 0 009 | 6 | 0 0% 0 0% 0 0% | 22,391 23,644 5,484 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv DALL OTHER S:Environmental Serv DALL OTHER | 4440 Waste Management Division 1409 4440 Waste Management Division 1409 | Lust Cost Recovery Fund 0: | 57 BOOKS PERIODICALS SUBSCRIL 56 EMPLOYEE TRAINING | 0 | 0 0% 0 0% | 33 0% 25 0% | | 0 009 | /6 /6 | 33 0% 25 0% | 400 300 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DE | S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER S:Environmental Serv (ALL OTHER | 4440 Waste Management Division 1409 4440 Waste Management Division 1409 4440 Waste Management Division 1409 | Lust Cost Recovery Fund 01 Lust Cost Recovery Fund 01 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 11 MEDICAL PAYMENTS TO PROVI | 0 | 0 0% 0 0% | 0 0% 183 0% 71 0% | | 0 009 | % % | 0 0% 183 0% 71 0% | 200 2,200 856 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1409 4440 Waste Management Division 1414 | Lust Cost Recovery Fund 99 | 99 FCLG 47 OWN FORCES MAINT BUILD-GR | 0 | 0 0% | 71 0% 0 0% 0 0% | | 0 009 | | 0 0% 0 0% | 0 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES 44 Dept Of Environmental Ser/044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1414 4440 Waste Management Division 1414 4440 Waste Management Division 1414 | Oil Discharge Cleanup Fund 11 Oil Discharge Cleanup Fund 3 | 01 MEDICAL PAYMENTS TO PROVI 00 REIMBURSEMENTS | 228,203 | 0 0% 392,739 172% | 0 0% 230,103 171% | 228,2 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 12% 230 | 0 0% | 9,900,000 |
| 2012 010 2012 010 2012 010 | Dept Of Environmental Ser 044 DE1 | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1414 | Oil Fund Board - Ast 99 | 00 REIMBURSEMENTS | 0 | 0 0% | 0 0% 0 0% 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% | 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1417 4440 Waste Management Division 1417 | Motor Oil Cleanup Fund 31 Motor Oil Cleanup Fund 91 Fund Oil Cleanup Fund 92 | 00 REIMBURSEMENTS 99 FCLG | 15,075 0 | 8,380 56% 0 0% | 18,359 46% 0 0% | 15,0 | 0 0 09 | 6 | 359 46% 0 0% | 150,000 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1418 4440 Waste Management Division 1418 4440 Waste Management Division 1419 | Fuel Oil Cleanup Fund 31 Fuel Oil Cleanup Fund 99 Gas Remediation - Elim Ethe 11 | 00 REIMBURSEMENTS 09 FCLG 02 CONTRACTS FOR PROGRAM SI 00 REIMBURSEMENTS | 127,167 0 18,378 | 46,413 36% 0 0% 19,389 106% | 198,775 23% 0 0% 85,276 23% | 127,10 | 0 0 09 | 6 | .775 23% 0 0% .276 23% | 2,500,000 0 821,734 |
| 2012 010 2012 010 | 44 Dept Of Environmental Seri044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1419 4440 Waste Management Division 1419 | Gas Remediation - Elim Ethe 3 | 00 REIMBURSEMENTS 09 FCLG 02 RENTS-LEASES OTHER THAN S | 22,587 | 19,389 106% 13,903 62% 0 0% 745 0% | 85,276 23% 37,175 37% 0 0% | 18,3 22,5 | 87 13,903 62 0 0 09 0 745 09 | 2% 37 | 276 23% 175 37% 0 0% | 821,734 1,350,000 0 3,500 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1421 4440 Waste Management Division 1421 | Oil Fund Board 03 Oil Fund Board 03 | 23 HEAT ELECTRICITY WATER 24 MAINT OTHER THAN BUILD-GRI | 37 0 | 745 0% 36 97% 0 0% | 0 0% 66 55% 0 0% | | 37 36 97 0 0 09 | % | 0 0% 66 55% 0 0% | 1,450 2,100 |
| 2012 010 2012 010 | Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1421 | Oil Fund Board 03 Oil Fund Board 03 | 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SER | 0 | 0 0% 0 0% | 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 | 0 0% | 111,668 57,009 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1421 4440 Waste Management Division 1421 4440 Waste Management Division 1421 | Oil Fund Board 0- | 30 EQUIPMENT NEW REPLACEMEN 40 INDIRECT COSTS 42 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 | 0 0% 0 0% 0 0% | 30,000 130,758 146,922 |
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| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser/044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 1421 4440 Waste Management Division 1421 4440 Waste Management Division 1421 | Oil Fund Board 19 | 02 CONTRACTS FOR PROGRAM SI 99 FCLG | 0 | 0 0% 0 0% | 363 0% 0 0% 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 363 0% 0 0% 0 0% | 4,350 76,711 0 |
| 2012 010 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DE 44 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 2016 4440 Waste Management Division 2016 | Brownfields Srf 0- Brownfields Srf 0- | 10 INDIRECT COSTS 11 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% | | 0 0 09 | /6 /6 | 0 0% | 0 |
| 2012 010 2012 010 | 144 Dept Of Environmental Ser 044 DE 144 Dept Of Environmental Ser 044 DE | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 2016 4440 Waste Management Division 2016 | Brownfields Srf 0- Brownfields Srf 10- | 42 ADDITIONAL FRINGE BENEFITS 49 TRANSFER TO OTHER STATE A | 0 | 0 0% 0 0% | 0 0% | | 0 0 09 | /6 /6 | 0 0% | 0 |
| 2012 010 2012 010 | 44 Dept Of Environmental Ser 044 DES 044 Dept Of Environmental Ser 044 DES 0 | S:Environmental Serv [ALL OTHER S:Environmental Serv [ALL OTHER | 4440 Waste Management Division 2016 4440 Waste Management Division 2016 | Brownfields Srf 0: Brownfields Srf 0: | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% | 58 0% 183 0% | | 0 009 | % | 58 0% 183 0% | 700 2,200 |

| 2012 010 44 Dept Of Environmental Serol ALL OTHER 4440 Waste Management Division 2016 Brownfields Srf 102 CONTRACTS FOR PROGRAMS 250% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% | 0 0% 0 0% 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 |
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| 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | | 4440 Waste Management Division 5401 | Waste Management Program | 068 REMUNERATION 070 IN STATE TRAVEL REIMBURSE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0,0% | E00 |
|-------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------------------------------|----------------------------------|------------------------------|-----------------------------------------------|------------------------------------------|---------------------------------|
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 5401 4440 Waste Management Division 5401 4440 Waste Management Division 5401 | Waste Management Program | 080 OUT OF STATE THAVEL REIMB | 0 | 0 0% | 83 0% | 0 | 0 0% | 83 0% 0 0% | 1,000 550 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 5401 4440 Waste Management Division 5402 | Waste Management Program Solid Waste Program | 999 FCLG 022 RENTS-LEASES OTHER THAN S | S 0 | 0.0% | 0 0% | 0 | 0 00% | 0.0% | 0 2,500 |
| 2012 010 44 2012 010 44 | | DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 5402 4440 Waste Management Division 5402 4440 Waste Management Division 5402 | Solid Waste Program Solid Waste Program | 024 MAINT OTHER THAN BUILD-GR 026 ORGANIZATIONAL DUES | 0 | 0 0% | 8 0% 0 0% | 0 | 0 00% | 8 0% | 100 1,500 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 5402 4440 Waste Management Division 5402 4440 Waste Management Division 5402 | Solid Waste Program | 028 TRANSFERS TO GENERAL SER | 0 | 0 0% 0 0% | 00% | | 0 00% | 0 0% 0 0% 87 0% | 71,068 53,655 1,048 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv (ALL OTHER DES:Environmental Serv (ALL OTHER | 4440 Waste Management Division 5402 4440 Waste Management Division 5402 | Solid Waste Program | 049 TRANSFER TO OTHER STATE A | A 0 | 0 0% | 87 0% 0 096 0 096 | 0 | 0 0 0% | 87 0% 0 0% 0 0% | 616 1,000 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 5402 4440 Waste Management Division 5402 | Solid Waste Program Solid Waste Program | 070 IN STATE TRAVEL REIMBURSEI | 14.437 | 0 0% 192,971 1,33 | | 14,437 | | 83 0% 14,969 1,289% | 1,000 927,658 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 5402 4440 Waste Management Division 5402 4440 Waste Management Division 5402 4440 Waste Management Division 5402 | Solid Waste Program | 080 OUT OF STATE TRAVEL REIMB 101 MEDICAL PAYMENTS TO PROVI 999 FCLG | 0 | 0 0% | 100 0% 0 00% 0 00% | 0 | 0 00% | 100 0% 0 0% 0 0% | 1,200 750 |
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| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 5492 4440 Waste Management Division 5492 | RCRA HW Program State Ma RCRA HW Program State Ma | 027 TRANSFERS TO DOIT 028 TRANSFERS TO GENERAL SER | 0 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 14,139 10,060 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 5492 4440 Waste Management Division 5492 4440 Waste Management Division 5492 | RCRA HW Program State Ma RCRA HW Program State Ma | 030 EQUIPMENT NEW REPLACEME 049 TRANSFER TO OTHER STATE | A 0 | 0 0% | 00% | 0 | 0 00% | 0 0% | 0 168 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 5492 4440 Waste Management Division 5492 4440 Waste Management Division 5492 4440 Waste Management Division 5492 | RCRA HW Program State Ma | 066 EMPLOYEE TRAINING 070 IN STATE TRAVEL REIMBURSEI 080 OUT OF STATE TRAVEL REIMB | N 0 | 59 0% | 42 0% 83 71% 0 00% | - 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 42 0% 83 71% 0 0% | 1,000 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 5492 4440 Waste Management Division 5492 | RCRA HW Program State Ma RCRA HW Program State Ma | 101 MEDICAL PAYMENTS TO PROV 999 FCLG | 0 0 | 0.0% | 0 0% | | 0 0% | 0 0% | 650 0 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 5927 4440 Waste Management Division 5927 | Ust Program PPG Ust Program PPG | 040 INDIRECT COSTS 041 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 189 0% 4 0% | 0 | 0 0% | 189 0% 4 0% | 2,264 44 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 5927 4440 Waste Management Division 7603 4440 Waste Management Division 7603 | RCRA HW Program Ppg | 042 ADDITIONAL FRINGE BENEFITS 024 MAINT OTHER THAN BUILD-GR 026 ORGANIZATIONAL DUES | 0 | 0 0% | 266 0% 0 0% 0 0% | 0 | 0 00% | 266 0% 0 0% 0 0% | 3,195 500 1,500 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv LALL OTHER DES:Environmental Serv LALL OTHER | 4440 Waste Management Division 7603 4440 Waste Management Division 7603 | RCRA HW Program Ppg RCRA HW Program Ppg | 026 ORGANIZATIONAL DUES 027 TRANSFERS TO DOIT 028 TRANSFERS TO GENERAL SER 030 EQUIPMENT NEW REPLACEME | 0 | 0.0% | 0 0% | 0 | 0 0 0% | 0.0% | 51,734 13,414 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv DALL OTHER | 4440 Waste Management Division 7603 4440 Waste Management Division 7603 | RCRA HW Program Ppg RCRA HW Program Ppg | 030 EQUIPMENT NEW REPLACEME 040 INDIRECT COSTS 041 AUDIT FUND SET ASIDE | 1,779 | 0 0% 0 0% | 1,111 0% | 1,779 | 0 0% | 1,111 0% 0 0% | 5,750 21,996 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 7603 4440 Waste Management Division 7603 4440 Waste Management Division 7603 | RCRA HW Program Ppg | 041 AUDIT FUND SET ASIDE 042 ADDITIONAL FRINGE BENEFITS 049 TRANSFER TO OTHER STATE | 3 0 | 0 0% | 0 0% | 0 | 0 00% | 0 0% 0 0% 0 0% | 591 30,019 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv LALL OTHER DES:Environmental Serv LALL OTHER | 4440 Waste Management Division 7603 4440 Waste Management Division 7603 4440 Waste Management Division 7603 | RCRA HW Program Ppg RCRA HW Program Ppg | 057 BOOKS PERIODICALS SUBSCRI 066 EMPLOYEE TRAINING | 0 0 | 0 0% 320 0% | 67 0% | 0 | 0 00% | 67 0% 104 307% | 800 1,250 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 7603 4440 Waste Management Division 7603 | RCRA HW Program Ppg RCRA HW Program Ppg | 070 IN STATE TRAVEL REIMBURSEI 080 OUT OF STATE TRAVEL REIMB | N 0 | 18 0% 7 0% | 0 0% | 0 | 18 0% | 0 0% | 4,250 4,200 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4440 Waste Management Division 7603 4440 Waste Management Division 7603 | RCRA HW Program Ppg RCRA HW Program Ppg Connecticut River Valley Corr | 101 IMEDICAL PAYMENTS TO PROV | 0 | 0 0% | 0 0% 0 0% 2,500 0% | 0 | 0 0 0% | 0 0% 0 0% 2,500 0% | 1,150 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser044 Dept Of Environmental Ser044 Dept Of Environmental Ser044 | DES:Environmental Serv [ALL OTHER | 4450 Connecticut River Valley Com 8678 4499 ARRA Stimulus Environntl Sv 0844 4499 ARRA Stimulus Environntl Sv 0844 | Brownfields Revolving Loan F | 068 REMUNERATION 070 IN STATE TRAVEL REIMBURSEI 072 GRANTS FEDERAL | N 0 | 0 0% 0 0% 4,102 0% | 2,500 0% 208 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 4,102 0% | 2,500 0% 208 0% 0 0% | 30,000 2,500 1,090,555 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environnti Svi0844 4499 ARRA Stimulus Environnti Svi0844 4499 ARRA Stimulus Environnti Svi0844 | Brownfields Revolving Loan F Brownfields Revolving Loan F Brownfields Revolving Loan F | 080 OUT OF STATE TRAVEL REIMB | 0 | 9,1020% 0 0% 0 0% | 00% | 0 | 0 00% 0 00% | 0 0% | 7,151 0 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environntl Sv 0845 4499 ARRA Stimulus Environntl Sv 0845 | ARRA - Leaking Underground ARRA - Leaking Underground | 040 INDIRECT COSTS 041 AUDIT FUND SET ASIDE | 0 | 0.0% 0.0% | 0 0% | 0 | 0 00% | 0 0% | 0 220 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environntl Sv 0845 4499 ARRA Stimulus Environntl Sv 0845 | ARRA - Leaking Underground ARRA - Leaking Underground | 042 ADDITIONAL FRINGE BENEFITS 049 TRANSFER TO OTHER STATE | d 0 | 0 0% | 0 0% | 0 | 0 00% | 0 0% | 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environntl Sv 0845 4499 ARRA Stimulus Environntl Sv 0845 4499 ARRA Stimulus Environntl Sv 0845 | ARRA - Leaking Underground ARRA - Leaking Underground ARRA - Leaking Underground | 070 IN STATE TRAVEL REIMBURSEI 072 GRANTS FEDERAL 102 CONTRACTS FOR PROGRAM S | 0 29,486 | 0 0% 0 0% 36,744 125 | 0 0% 0 0% 5% 13,331 276% | 29,486 | 0 00% | 0 0% 0 0% 13,331 276% | 0 0 180,153 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv LALL OTHER DES:Environmental Serv LALL OTHER | 4499 ARRA Stimulus Environntl Sv 0845 4499 ARRA Stimulus Environntl Sv 0846 | ARRA - Leaking Underground ARRA - Clean Water St Revol | 999 FCLG 024 MAINT OTHER THAN BUILD-GR | 0 | 0 0% | 00% | 0 | 0 00% | 0 0% | 0 2,500 11,700 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environnti Sv 0846 4499 ARRA Stimulus Environnti Sv 0846 | ABBA - Clean Water St Bevol | 030 EQUIPMENT NEW REPLACEME 040 INDIRECT COSTS | 300 | 0 0% 0 0% | 11,700 0% 0 0% | 300 | 0 0 0% | 11,700 0% 0 0% 0 0% | 11,700 11,322 4,406 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Enviromntl Sv/0846 4499 ARRA Stimulus Enviromntl Sv/0846 4499 ARRA Stimulus Enviromntl Sv/0846 | ARRA - Clean Water St Revol ARRA - Clean Water St Revol ARRA - Clean Water St Revol | 041 AUDIT FUND SET ASIDE 042 ADDITIONAL FRINGE BENEFITS 049 TRANSFER TO OTHER STATE | 3 0 | 0 0% | 00% | | 0 00% | 0 0% | 4,406 13,995 90,014 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environnti Sv 0846 4499 ARRA Stimulus Environnti Sv 0846 | ARRA - Clean Water St Revol ARRA - Clean Water St Revol | 070 IN STATE TRAVEL REIMBURSEI 080 OUT OF STATE TRAVEL REIMB | N 0 | 0 0% | 1,327 0% 478 0% | 0 | 0 0% | 1,327 0% 478 0% | 15,928 5,732 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environntl Sv 0846 4499 ARRA Stimulus Environntl Sv 0846 | ARRA - Clean Water St Revol ARRA - Clean Water St Revol | 102 CONTRACTS FOR PROGRAM S 301 LOANS | 2,540,519 | 0 0% 265,991 10% | | 2,540,519 | | 5,000 0% 463,486 57% | 60,000 3,811,708 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | | 4499 ARRA Stimulus Environntl Sv0846 4499 ARRA Stimulus Environntl Sv0847 4499 ARRA Stimulus Environntl Sv0847 | ARRA - Clean Water St Revo ARRA - Safe Drinking Water | 999 FCLG 030 EQUIPMENT NEW REPLACEME 040 INDIRECT COSTS | 1 0 | 00% | 0 0% | 0 | 0 00% | 0 0% 0 0% 0 0% | 0 0 3,765 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environnti Svi0847 4499 ARRA Stimulus Environnti Svi0847 4499 ARRA Stimulus Environnti Svi0847 | ARRA - Safe Drinking Water I ARRA - Safe Drinking Water I | 041 AUDIT FUND SET ASIDE 042 ADDITIONAL FRINGE BENEFITS | 0 | 00% | 00% | | 0 00% | 0 0% | 3,765 0 8,549 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER] DES:Environmental Serv [ALL OTHER] | 4499 ARRA Stimulus Environntl Sv 0847 4499 ARRA Stimulus Environntl Sv 0847 | ARRA - Safe Drinking Water ARRA - Safe Drinking Water | 049 TRANSFER TO OTHER STATE A 070 IN STATE TRAVEL REIMBURSEI | A 0 | 0 0% | 0 0% | | 0 0% | 0 0% | 0 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environntl Sv 0847 4499 ARRA Stimulus Environntl Sv 0847 | ARRA - Safe Drinking Water J ARRA - Safe Drinking Water J | 080 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM S | 3 0 3,388 | 0 0% 0 0% | | 3,388 | | 0 0% 1,519 0% | 0 30,275 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environntl Sv 0847 4499 ARRA Stimulus Environntl Sv 0847 4499 ARRA Stimulus Environntl Sv 0848 | ARRA - Safe Drinking Water ARRA - Safe Drinking Water | 301 LOANS 999 FCLG 024 MAINT OTHER THAN BUILD-GR | 2,690,331 | 15,521 1% 0 0% 0 0% | 228,166/7% 0/0% 0/0% | 2,690,331 | 15,521 1% 0 0 0% 0 0 0% | 228,166 7% 0 0% 0 0% | 494,772 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 | DES:Environmental Serv LALL OTHER DES:Environmental Serv LALL OTHER | 4499 ARRA Stimulus Environntl Sv 0848 4499 ARRA Stimulus Environntl Sv 0848 | Diesel Emission Reduction A | 030 EQUIPMENT NEW REPLACEME 040 INDIRECT COSTS | 0 | 00% | 00% | 0 | 0 0% | 0 0% | 1,937 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environntl Sv 0848 4499 ARRA Stimulus Environntl Sv 0848 | Diesel Emission Reduction A | 041 AUDIT FUND SET ASIDE 042 ADDITIONAL FRINGE BENEFITS | 3 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 324 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Enviromnt! Sv 0848 4499 ARRA Stimulus Enviromnt! Sv 0848 4499 ARRA Stimulus Enviromnt! Sv 0848 | Diesel Emission Reduction A Diesel Emission Reduction A Diesel Emission Reduction A | 049 TRANSFER TO OTHER STATE / 070 IN STATE TRAVEL REIMBURSEI | A 0 N 0 | 0 0% 0 0% 49,836 300 | 0 0% 21 0% 0% 8,582 581% | 16,600 | 0 0 0% 0 0 0% 0 49,836 300% | 0 0% 21 0% 8,582 581% | 250 222,285 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environnti Sv 0848 4499 ARRA Stimulus Environnti Sv 0848 | Diesel Emission Reduction A | 080 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM S | 3 0 3 1,391 | 0 0% | 0,0% | 1,391 | 0 0% | 0 0% 1,456 0% | 372 10,571 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environntl Sv 0848 4499 ARRA Stimulus Environntl Sv 0883 | Diesel Emission Reduction A 604B Watershed Stimulus | 999 FCLG 030 EQUIPMENT NEW REPLACEME | 0 | 0 0% 0 0% | 0 0% | C | 0 0% | 0 0% 0 0% | 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environntl Sv 0883 4499 ARRA Stimulus Environntl Sv 0883 4499 ARRA Stimulus Environntl Sv 0883 | COAD Mintended Chinadan I | 040 INDIRECT COSTS 041 AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% | 0 | 0 00% | 0 0% | 0 24 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | | 4499 ARRA Stimulus Environntl Sv 0883 4499 ARRA Stimulus Environntl Sv 0883 4499 ARRA Stimulus Environntl Sv 0883 | 604B Watershed Stimulus | 042 ADDITIONAL FRINGE BENEFITS 070 IN STATE TRAVEL REIMBURSE 072 GRANTS FEDERAL | N 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv DALL OTHER DES:Environmental Serv DALL OTHER | 4499 ARRA Stimulus Environntl Sv 0883 4499 ARRA Stimulus Environntl Sv 0883 | 604B Watershed Stimulus 604B Watershed Stimulus | 102 CONTRACTS FOR PROGRAM S 999 FCLG | 0 | 19,159 0% 0 0% | 0 0% | 0 | 0 19.159 0% 0 0 0% | 0 0% | 19,159 0 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER DES:Environmental Serv [ALL OTHER | 4499 ARRA Stimulus Environntl Sv 0891 4499 ARRA Stimulus Environntl Sv 0891 | CZM Stimulus Funds CZM Stimulus Funds | 041 AUDIT FUND SET ASIDE 072 GRANTS FEDERAL 102 CONTRACTS FOR PROGRAM S | 0 | 0 0% 0 0% | 0 0% | 0 | 0 00% | 0 0% | 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | | 4499 ARRA Stimulus Environntl Sv 0891 4499 ARRA Stimulus Environntl Sv 0891 4499 ARRA Stimulus Environntl Sv 0900 | CZM Stimulus Funds | 102 CONTRACTS FOR PROGRAM S 999 FCLG 102 CONTRACTS FOR PROGRAM S | 6 0 0 169,103 | 7,984 0% 0 0% | 0 0% 0 0% 861,812 0% | 169,103 | 7,984 0% 0 0 0% 8 0 0% | 0 0% 0 0% 861,812 0% | 542,009 0 991,667 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv LALL OTHER DES:Environmental Serv LALL OTHER | 4499 ARRA Stimulus Environntl Sv 0900 4499 ARRA Stimulus Environntl Sv 0916 | Winnipesaukee River Basin AFV Programs | 102 CONTRACTS FOR PROGRAMS 999 FCLG 040 INDIRECT COSTS 042 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 0 0% | 09,103 | 0 0% | 0 0% | 0 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 | DES:Environmental Serv [ALL OTHER] DES:Environmental Serv [ALL OTHER] | 4499 ARRA Stimulus Environntl Sv 0916 4499 ARRA Stimulus Environntl Sv 0916 | AFV Programs | 073 GRANTS NON FEDERAL | 0 | 0 0% 0 0% | 248 0% | 0 | 0 0% | 248 0% 11,667 0% | 1,367 2,972 140,000 |
| 2012 010 44 2012 010 44 | | | 4499 ARRA Stimulus Environntl Sv 0916 4499 ARRA Stimulus Environntl Sv 0916 | AFV Programs AFV Programs CATEGORY TOTALS | 102 CONTRACTS FOR PROGRAM S 999 FCLG | 0 0 11,237,889 | 0 0% 0 0% 6,469,114 58% | 0 0% 0 0% 6 16,540,114 39% | 11.007.000 | 0 0 0% | 0 0% 0 0% 16,540,114 39% | 1,000 0 252,132,199 |
| 2012 44 2012 010 44 | Dept Of Environmental Ser 044 Dept Of Environmental Ser 044 Dept Of Environmental Ser 062 | DES:Environmental Serv LALL OTHER DES:Environmental Serv LAGENCY TOTALS Plumbers Board FULL TIME PERSONNEL TOTALS | 6223 Plumbers Board 4070 | Plumbers Board | 010 PERSONAL SERVICES PERM CI | 11,237,889 15,832,559 L 23,369 | 6,469,114 58% 11,106,288 70% | | | 9 6,469,114 58% 9 11,106,288 70% 9 0 0% | 16,540,114 39% 22,449,133 49% 0 0% | 252,132,199 308,693,924 0 |
| 2012 44 2012 010 44 | Dept Of Environmental Ser 062 Dept Of Environmental Ser 062 | Plumbers Board FULL TIME PERSONNEL TOTALS Plumbers Board PART TIME TEMP PERSONNEL TO | 6223 Plumbers Board 4070 | CATEGORY TOTALS Plumbers Board | 050 PERSONAL SERVICE TEMP APP | 23.369 | 0 0% 0 0% | 0 0% | 23,369 | 0 0% | 0 0% 0 0% | 0 |
| 2012 44 2012 010 44 | Dept Of Environmental Ser 062 Dept Of Environmental Ser 062 | Plumbers Board PART TIME TEMP PERSONNEL TO Plumbers Board BENEFITS TOTALS | OTALS 6223 Plumbers Board 4070 | CATEGORY TOTALS Plumbers Board | 060 BENEFITS | 0 15,221 | 0 0% 0 0% | 0 0% | 15,221 | 0 0% | 0 0% | 0 |
| 2012 010 44 2012 010 44 2012 44 | Dept Of Environmental Ser 062 Dept Of Environmental Ser 062 Dept Of Environmental Ser 062 | | 6223 Plumbers Board 7999 9998 Activity Acct Agy-062 9750 | Default Accounting Unit Activity Acct Agy-062 CATEGORY TOTALS | 060 BENEFITS 060 BENEFITS | 0 0 15,221 | 0 0% 0 0% 0 0% | 0 0% | 15,221 | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 44 2012 010 44 2012 010 44 | | Plumbers Board CURRENT EXPENSE TOTALS Plumbers Board CURRENT EXPENSE TOTALS | 6223 Plumbers Board 0006 6223 Plumbers Board 4070 | Unrestricted Income Plumbers Board | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 15,221 0 744 | 0 0% 0 0% | 00% | 15,221 0 744 | 0 0% | 0 0% | 0 |
| 2012 010 44 2012 44 | Dept Of Environmental Ser 062 Dept Of Environmental Ser 062 | Plumbers Board CURRENT EXPENSE TOTALS Plumbers Board CURRENT EXPENSE TOTALS | 9998 Activity Acct Agy-062 9750 | Activity Acct Agy-062 CATEGORY TOTALS | 020 CURRENT EXPENSES | 0 744 | 0 0% 0 0% | 0 0% | 744 | 0 0% | 0 0% | 0 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 062 Dept Of Environmental Ser 062 | Plumbers Board ALL OTHER Plumbers Board ALL OTHER | 6223 Plumbers Board 4070 6223 Plumbers Board 4070 | Plumbers Board Plumbers Board | 022 RENTS-LEASES OTHER THAN S 026 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 00% | 0 0% | 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 062 Dept Of Environmental Ser 062 Dept Of Environmental Ser 062 | Plumbers Board ALL OTHER | 6223 Plumbers Board 4070 6223 Plumbers Board 4070 6223 Plumbers Board 4070 6223 Plumbers Board 4070 | Plumbers Board Plumbers Board Plumbers Board | TRANSFERS TO DOIT TRANSFERS TO GENERAL SER TRANSFERS TO DATA CENTER | 5,588 8 0 | 0 0% 0 0% 0 0% | | 5,588 | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 44 2012 010 44 2012 010 44 | Dept Of Environmental Ser 062 Dept Of Environmental Ser 062 | Plumbers Board ALL OTHER | 6223 Plumbers Board 4070 6223 Plumbers Board 4070 | Plumbers Board Plumbers Board Plumbers Board | 030 EQUIPMENT NEW REPLACEME | 1 0 | 0 0% 0 0% 0 0% | 00% | 0 | 0 00% | 0 0% | 0 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 062 Dept Of Environmental Ser 062 | Plumbers Board ALL OTHER Plumbers Board ALL OTHER | 6223 Plumbers Board 4070 6223 Plumbers Board 4070 | Plumbers Board Plumbers Board | 037 TECHNOLOGY-HARDWARE 057 BOOKS PERIODICALS SUBSCRI 065 BOARD EXPENSES 070 IN STATE TRAVEL REIMBURSEI | 0 | 0 0% 0 0% | 0 0% | 0 | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 44 2012 010 44 | Dept Of Environmental Ser 062 Dept Of Environmental Ser 062 | Plumbers Board ALL OTHER | 6223 Plumbers Board 4070 6223 Plumbers Board 4070 | Plumbers Board Plumbers Board CATEGORY TOTALS | 070 IN STATE TRAVEL REIMBURSEI 999 FCLG | 0 | 0 0% | 0 0% | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 44 2012 44 2012 44 | Dept Of Environmental Ser 062 Dept Of Environmental Ser 062 Dept Of Environmental Services | Plumbers Board ALL OTHER Plumbers Board AGENCY TOTALS DEPT FULL TIME TOTALS | | GATEGORY TOTALS | | 5,589 44,923 3,104,193 | 0 0% 0 0% 3.184.205 103 | 0 0% | 5,589 44,923 3,104,193 | 0 0% | 0 0% 0 0% 3.747.646 85% | 0 0 32,967,076 |
| 2012 44 2012 44 | Dept Of Environmental Services Dept Of Environmental Services Dept Of Environmental Services | DEPT PART TIME TEMP TOTALS DEPT OVERTIME TOTALS | | | | 163,729 38,432 | 94,931 58% | % 234,495 40% | 163,729 | 94,931 58% | 234,495 40% 75,698 46% | 1,802,135 520,977 |
| 1 1919 | , repr. ser services our roots | OTENIBLE TOTALS | | | | | - 1,010 317 | 10,000 1070 | . 00,402 | | . 3,000 170.0 | ULU,077 |

| 2012 44 | Dept Of Environmental Services Dept Of Environmental Services | DEPT CONSULTANTS TOTALS DEPT CONSULTANTS TOTALS | | | | 1,235,875 7,830 | 1,264,568 102% | 1,696,321,75% 27,909,0% | 1,235,875 7,830 | 1,264,568 102% | 1,696,321,75% 27,909,0% | 17,685,229 647,701 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------------------|-------------------------------------------------|------------------------------------|----------------------------------------------------|-------------------------------------------------|-----------------------------------------|
| 2012 44 2012 44 2012 44 | Dept Of Environmental Services | DEPT CURRENT EXPENSE TOTALS DEPT ALL OTHER TOTALS ALS | | | | 83,944 11,243,478 15,877,482 | 58,623 70% 6,469,114 58% 11,106,288 70% | 126,950 46% 16,540,114 39% 22,449,133 49% | 83,944 11,243,478 15,877,482 | 58,623 70% 6,469,114 58% 11,106,288 70% | 126,950 46% 16,540,114 39% 22,449,133 49% | 2,938,608 252,132,199 308,693,924 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4600 FULL TIME PERSONNEL TOTALS 4600 FULL TIME PERSONNEL TOTALS 4600 | Office Of The Commissioner 0903 Office Of The Commissioner 5928 Office Of The Commissioner 7101 | Victim Services ARRA 05 Business Information Unit 01 Commissioner'S Office 01 | 9 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL | 0 0 65,817 | 0 0% 2,539 0% 44,257 67% | 0 0% 10,721 24% 43,099 103% | 0 0 65,817 | 0 0% 2,539 0% 44,257 67% | 0 0% 10,721 24% 43,099 103% | 0 128,651 345,861 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4600 FULL TIME PERSONNEL TOTALS 4600 FULL TIME PERSONNEL TOTALS 4600 | Office Of The Commissioner 7101 Office Of The Commissioner 7101 Office Of The Commissioner 7101 | Commissioner'S Office 01 Commissioner'S Office 01 Commissioner'S Office 01 | PERSONAL SERVICES UNCLASS PERSONAL SERVICES UNCLASS HOLIDAY PAY | 31,037 12,068 689 | 25,159 81% 12,068 100% 705 102% | 13,920 181% 12,525 96% | 31,037 12,068 | 25,159 81% 12,068 100% 705 102% | 13,920 181% 12,525 96% | 120,638 110,111 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4600 FULL TIME PERSONNEL TOTALS 4600 FULL TIME PERSONNEL TOTALS 4600 | Office Of The Commissioner 7170 Office Of The Commissioner 7170 Office Of The Commissioner 8301 | Parole Board 01 Parole Board 01 Human Resources 01 | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS 10 PERSONAL SERVICES PERM CL | 6,491 7,456 52,580 | 705 102% 8,481 131% 7,456 100% 41,646 79% | 0 0% 12,945 66% 7,738 96% 63,339 66% | 689 6,491 7,456 52,580 | 705 102% 8,481 131% 7,456 100% 41,646 79% | 0 0% 12,945 66% 7,738 96% | 113,817 68,000 505,121 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4605 FULL TIME PERSONNEL TOTALS 4605 | Corrections Grants 6051 Corrections Grants 8332 | Second Chance Act 05 Manchester Domestic Violen 05 | 9 TEMP FULL TIME TEMP FULL TIME | 92,980 0 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 63,339 66% 0 0% 0 0% | 68,547 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4605 FULL TIME PERSONNEL TOTALS 4605 FULL TIME PERSONNEL TOTALS 4605 | Corrections Grants 8333 Corrections Grants 8333 Corrections Grants 8334 | Prison Rape Elimination Act 01 Prison Rape Elimination Act 05 Fatherhood Grant 01 | 10 PERSONAL SERVICES PERM CL | 0 | 11,759 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 11,759 0% 0 0% 0 0% | 0 0% | 30,765 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4605 FULL TIME PERSONNEL TOTALS 4605 FULL TIME PERSONNEL TOTALS 4605 | Corrections Grants 8334 Corrections Grants 8338 Corrections Grants 8672 | Fatherhood Grant 05 Victims Services Coordinator 01 Sexual Assault Prevention An 01 | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL | 9,666 | 0 0% 10,854 112% 0 0% | 0 0% 10,329 105% 4,344 0% | 9,666 | 0 0% 10,854 112% | 0 0% 10,329 105% 4,344 0% | 0 100,532 52,131 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4605 FULL TIME PERSONNEL TOTALS 4610 FULL TIME PERSONNEL TOTALS 4610 FULL TIME PERSONNEL TOTALS 4615 | Division Of Administration 8300 Division Of Administration 8300 | Financial Services 01 Financial Services 01 | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL | 68,881 10,455 23,040 | 0,0% 60,455,88% 10,455,100% 27,565,120% | 96,928 62% 10,855 96% 42,712 65% | 68,881 10,455 23,040 | 0 0 % 60,455 88% 10,455 100% 27,565 120% | 96,928 62% 10,855 96% 42,712 65% | 783,340 94,391 378,672 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4615 FULL TIME PERSONNEL TOTALS 4615 | Security & Training 8233 Security & Training 8360 | Offender Records 01 Security & Training 01 | 0 PERSONAL SERVICES PERM CL 0 PERSONAL SERVICES PERM CL | 19,007 5,139 | 19,010 100% 17,676 344% | 22,027 86% 50,160 35% | 19,007 5,139 | 19,010 100% 17,676 344% | 22,027 86% 50,160 35% | 179,224 440,575 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4615 FULL TIME PERSONNEL TOTALS 4620 FULL TIME PERSONNEL TOTALS 4620 | Security & Training 8360 Prison Industries 5716 Prison Industries 5730 | Agriculture 01 Prison Industries 01 | 10 PERSONAL SERVICES UNCLASS 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL | 6,180 44,059 | 2,969 0% 4,299 70% 32,293 73% | 7,353 40% 0 0% 0 0% | 6,180 44,059 | 2,969 0% 4,299 70% 32,293 73% | 7.353 40% 0 0% 0 0% | 88,239 0 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4620 FULL TIME PERSONNEL TOTALS 4620 FULL TIME PERSONNEL TOTALS 4620 | Prison Industries 5731 Prison Industries 5731 Prison Industries 5731 Prison Industries 5731 | Correctional Industries Invnty 01 Correctional Industries Invnty 01 Correctional Industries Invnty 05 | PERSONAL SERVICES PERM CL 19 HOLIDAY PAY 19 TEMP FULL TIME | 42,686 0 4,517 | 60,261 141% 0 0% 0 0% | 0 0% 115,018 52% 0 0% 0 0% | 42,686 0 4.517 | 32,293 73% 60,261 141% 0 0% 0 0% | 0 0% 115,018 52% 0 0% 0 0% | 1,072,493 0 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4625 FULL TIME PERSONNEL TOTALS 4625 FULL TIME PERSONNEL TOTALS 4630 | Professional Standards 5929 Professional Standards 5929 | Professional Standards 01 Professional Standards 01 | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS 10 PERSONAL SERVICES PERM CL | 0 0 52,709 | 23,443 0% 2,909 0% | 52,931 44% 7,143 41% 60.552 88% | 0 0 52,709 | 23,443 0% 2,909 0% | 52,931 44% 7,143 41% 60,552 88% | 635,169 85,711 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4630 FULL TIME PERSONNEL TOTALS 4630 | State Prison For Men 7108 | NHSP/M - Kitchen 01 NHSP/M - Kitchen 01 NHSP/M - Warehouse 01 | 9 HOLIDAY PAY 10 PERSONAL SERVICES PERM CL | 1,765 19,274 | 53,445 101% 1,881 107% 19,464 101% | 1,991 94% 20,402 95% | 1,765 19,274 | 53,445 101% 1,881 107% 19,464 101% | 1,991 94% 20,402 95% | 531,296 22,765 178,212 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4630 FULL TIME PERSONNEL TOTALS 4630 FULL TIME PERSONNEL TOTALS 4630 | State Prison For Men 7108 State Prison For Men 7113 State Prison For Men 7113 | NHSP/M - Warehouse 01 NHSP/M - Administration 01 NHSP/M - Administration 01 | HOLIDAY PAY PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | 0 32,148 22,497 | 0 0% 24,334 76% 19,012 85% | 0 0% 5,084 479% 12,581 151% | 32,148 22,497 | 0 0% 24,334 76% 19,012 85% | 0 0% 5,084 479% 12,581 151% | 0 41,562 109,878 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4630 FULL TIME PERSONNEL TOTALS 4630 FULL TIME PERSONNEL TOTALS 4630 | State Prison For Men 7113 | NHSP/M - Administration 01 NHSP/M - Security 01 NHSP/M - Security 01 | 9 HOLIDAY PAY 0 PERSONAL SERVICES PERM CL 9 HOLIDAY PAY | 1,391,388 43,063 | 0 0% 1,414,855 102% 40,885 95% | 0 0% 1,389,646 102% 44,341 92% | 1,391,388 43,063 | 0 0% 1,414,855 102% 40,885 95% | 0 0% 1,389,646 102% 44,341 92% | 12,013,438 476,083 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4630 FULL TIME PERSONNEL TOTALS 4630 | State Prison For Men 7140 | NHSP/M - Maintenance 01 | 10 PERSONAL SERVICES PERM CL 19 HOLIDAY PAY 10 PERSONAL SERVICES PERM CL | 82,727 751 10,248 | 85,984 104% 826 110% | 76,727 112% 908 91% | 82,727 751 | 85,984 104% 826 110% | 76,727 112% 908 91% | 657,301 7,909 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4630 FULL TIME PERSONNEL TOTALS 4630 FULL TIME PERSONNEL TOTALS 4630 FULL TIME PERSONNEL TOTALS 4630 | State Prison For Men 8230 | NHSP/M - Laundry 01 NHSP/M - Laundry 01 NHSP/M - Chaplaincy 01 | 9 HOLIDAY PAY 0 PERSONAL SERVICES PERM CL | 10,248 0 5,594 | 10,248 100% 0 0% 3,874 69% | 10,675 96% 0 0% 0 0% | 10,248 0 5,594 | 10,248 100% 0 0% 3,874 69% | 10.675 96% 0 0% 0 0% | 93,454 1,500 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4640 FULL TIME PERSONNEL TOTALS 4640 | State Prison For Men 8230 Division Of Field Services 8302 Division Of Field Services 8302 | District Offices 01 District Offices 01 | 9 HOLIDAY PAY 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS | 222 545,593 10,455 | 193 87% 563,198 103% 10,455 100% | 0 0% 577,661 97% 10,853 96% | 222 545,593 10,455 | 193 87% 563,198 103% 10,455 100% | 0 0% 577.661 97% 10,853 96% | 5,175,406 94,991 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4640 FULL TIME PERSONNEL TOTALS 4645 FULL TIME PERSONNEL TOTALS 4645 FULL TIME PERSONNEL TOTALS 4645 | Community Corrections 5172 | Shea Farm 01 Shea Farm 01 | 9 HOLIDAY PAY 0 PERSONAL SERVICES PERM CL 19 HOLIDAY PAY | 74,404 2,095 | 0 0% 61,469 83% 1,767 84% | 105 0% 65,401 94% 2,241 79% | 74,404 2,095 | 0 0% 61,469 83% 1,767 84% | 105 0% 65,401 94% 2,241 79% | 1,254 467,819 19,214 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4645 FULL TIME PERSONNEL TOTALS 4645 FULL TIME PERSONNEL TOTALS 4645 | Community Corrections 6043 Community Corrections 6043 Community Corrections 6043 | Community Corrections 01 Community Corrections 01 Community Corrections 01 | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS 12 PERSONAL SERVICES UNCLASS | 0 | 52,894 0% 3,485 0% 010% | 0 0% 7,841 44% 0 0% | 0 | 52,894 0% 3,485 0% 010% | 0 0% 7,841 44% 0 0% | 19,214 817,045 94,091 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4645 FULL TIME PERSONNEL TOTALS 4645 FULL TIME PERSONNEL TOTALS 4645 | Community Corrections 6043 Community Corrections 6043 | Community Corrections 01 Community Corrections 01 | 3 PERSONAL SERVICES UNCLASS 4 PERSONAL SERVICES UNCLASS 5 PERSONAL SERVICES UNCLASS | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4645 FULL TIME PERSONNEL TOTALS 4645 | Community Corrections 6043 Community Corrections 6043 Community Corrections 7106 | Community Corrections 01 Community Corrections 01 NHSP/M - Minimum Security 01 | 6 PERSONAL SERVICES NON CLA 10 PERSONAL SERVICES PERM CL | 0 86,241 | 010% 010% 65,665 76% | 0 0% 0 0% 74,034 89% | 0 0 86,241 | 0 0% 0 0% 65,665 76% | 0 0% 0 0% 74,034 89% | 0 0 658,700 25,458 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4645 FULL TIME PERSONNEL TOTALS 4645 FULL TIME PERSONNEL TOTALS 4645 | Community Corrections 7106 Community Corrections 7107 Community Corrections 7107 | NHSP/M - Minimum Security 01 North End House 01 North End House 01 | 9 HOLIDAY PAY 0 PERSONAL SERVICES PERM CL 9 HOLIDAY PAY | 2,027 50,570 1,240 | 1,414 70% 44,701 88% 905 73% | 1,799 79% 42,775 105% 1,513 60% | 2,027 50,570 1,240 | 1,414 70% 44,701 88% 905 73% | 1,799 79% 42,775 105% 1,513 60% | 25,458 347,383 14,083 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4645 FULL TIME PERSONNEL TOTALS 4645 FULL TIME PERSONNEL TOTALS 4645 | Community Corrections 7874 Community Corrections 7874 Community Corrections 8305 | Calumet House 01 Calumet House 01 Comm Corrections - Admin 01 | 0 PERSONAL SERVICES PERM CL 9 HOLIDAY PAY 10 PERSONAL SERVICES PERM CL | 60,663 1,274 | 59,140 97% 1,919 151% | 56,855 104% 1,300 148% 0 0% | 60,663 1,274 | 59,140 97% 1,919 151% 0 0% | 56,855 104% 1,300 148% 0 0% | 499,566 18,419 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4650 | Medical And Forensic Service 5833 | Secure Psychiatric Unit 01 Secure Psychiatric Unit 01 | 10 PERSONAL SERVICES PERM CL 2 PERSONAL SERVICES UNCLASS 19 HOLIDAY PAY | 189,740 11,387 | 0 0% 187,598 99% 0 0% | 219,230 86% 0 00% 4,448 116% | 189,740 11,387 | 187,598 99% 0.0% 5,145 95% | 219,230 86% 0 0% 4,448 116% | 1,889,805 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4650 FULL TIME PERSONNEL TOTALS 4650 FULL TIME PERSONNEL TOTALS 4650 | Medical And Forensic Service 8231 | Mental Health 01 Mental Health 01 | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS | 5,435 79,773 0 | 5,145 95% 81,052 102% 0 0% | 86,712 93% 0 0% | 5,435 79,773 0 | 81,052 102% 0 0% | 86,712 93% 0 0% | 64,938 781,852 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4650 FULL TIME PERSONNEL TOTALS 4650 FULL TIME PERSONNEL TOTALS 4650 | | Medical-Dental 01 Medical-Dental 01 | 9 HOLIDAY PAY 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS | 275,093 0 | 010% 270,606 98% 0 0% | 20 0% 374,745 72% 0 0% | 275,093 0 | 0 0% 270,606 98% 0 0% | 20 0% 374,745 72% 0 0% | 3,193,819 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4650 | Medical And Forensic Service 8234 Medical And Forensic Service 8234 Medical And Forensic Service 8235 | Medical-Dental 01 Residential Treatment Progra 01 | 2 PERSONAL SERVICES UNCLASS 9 HOLIDAY PAY 10 PERSONAL SERVICES PERM CL | 5,484 231,791 | 0 0% 4,750 87% 217,302 94% | 8,541 0% 3,854 123% 210,502 103% | 5,484 231,791 | 0 0% 4,750 87% 217,302 94% | 8,541 0% 3,854 123% 210,502 103% | 102,487 56,105 1,801,412 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4650 FULL TIME PERSONNEL TOTALS 4650 FULL TIME PERSONNEL TOTALS 4650 | Medical And Forensic Service 8235 Medical And Forensic Service 8236 Medical And Forensic Service 8236 | Residential Treatment Progra 01 | 9 HOLIDAY PAY 10 PERSONAL SERVICES PERM CL 19 HOLIDAY PAY | 4,581 57,812 922 | 4,544 99% 58,817 102% 1,240 135% | 3,534 129% 61,357 96% 908 137% | 4,581 57,812 | 4,544 99% 58,817 102% 1,240 135% | 3,534 129% 61,357 96% 908 137% | 42,408 538,186 10,900 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4660 FULL TIME PERSONNEL TOTALS 4660 FULL TIME PERSONNEL TOTALS 4660 | State Prison For Women 7111 | NHSP/W - Prison For Wome 01 NHSP/W - Prison For Wome 01 NHSP/W - Prison For Wome 01 | 1 PERSONAL SERVICES UNCLASS | 171,309 9,683 4,261 | 151,886 89% 9,683 100% 3,679 86% | 167,501 91% 10,085 96% 4,346 85% | 171,309 9,683 4,261 | 151,886 89% 9,683 100% 3,679 86% | 167,501 91% 10,085 96% 4,346 85% | 1,422,821 88,344 44,257 |
| 2012 010 46 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4670 FULL TIME PERSONNEL TOTALS 4670 | Lakes Region Facility (LRF) 8238 Lakes Region Facility (LRF) 8238 | Lakes Region Facility (LRF) 01 Lakes Region Facility (LRF) 01 | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS | 0 | 2,086 0% 0 0% | 0 0% | 0 | 2,086 0% | 0 0% | 0 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4670 FULL TIME PERSONNEL TOTALS 4680 FULL TIME PERSONNEL TOTALS 4680 | Berlin Prison (NCF) 8250 | Lakes Region Facility (LRF) 01 Berlin Prison (NCF) 01 Berlin Prison (NCF) 01 | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | 851,519 11,387 | 740,598 87% 0 0% | 0 0% 814,968 91% 9,209 0% | 851,519 11,387 | 0 0% 740,598 87% 0 0% | 0 0% 814,968 91% 9,209 0% | 6,840,167 103,687 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS 4680 FULL TIME PERSONNEL TOTALS 4690 FULL TIME PERSONNEL TOTALS 4690 | Institutional Programs 8232 | Berlin Prison (NCF) | 9 HOLIDAY PAY 0 PERSONAL SERVICES PERM CL 9 HOLIDAY PAY | 20,397 173,380 0 | 17,490 86% 239,803 138% 0 0% | 22,581 77% 453,069 53% 167 0% | 20,397 173,380 | 17,490 86% 239,803 138% 0 0% | 22,581 77% 453,069 53% 167 0% | 226,310 3,945,681 2,000 |
| 2012 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL T 4600 PART TIME TEMP PERSONNEL T 4600 | Office Of The Commissioner 7101 Office Of The Commissioner 7170 | CATEGORY TOTALS | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 5,010,666 0 4,700 | 4,964,548 99% 0 0% 3 563 76% | 5,505,150,90% 0,0% 5,439,66% | 5,010,666 0 4,700 | 4,964,548 99% 0 0% 3,563 76% | 5,505,150 90% 0 0% 5,439 66% | 48,924,236 0 42,945 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | PART TIME TEMP PERSONNEL T(4600 PART TIME TEMP PERSONNEL T(4600 PART TIME TEMP PERSONNEL T(4600 PART TIME TEMP PERSONNEL T(4605 | Office Of The Commissioner 8301 Office Of The Commissioner 8303 | Human Resources 05 Field Svcs - Restitution Amd 05 | 10 PERSONAL SERVICE TEMP APP 10 PERSONAL SERVICE TEMP APP 10 PERSONAL SERVICE TEMP APP 10 PERSONAL SERVICE TEMP APP | 2,685 0 | 3,563,76% 5,149,192% 3,085,0% 2,883,0% | 2,821 183% | 4,700 2,685 0 | 5,149 192% 3,085 0% 2,883 0% | 2,821 183% | 42,945 26,017 0 44,196 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | PART TIME TEMP PERSONNEL T(4605 PART TIME TEMP PERSONNEL T(4610 | | Second Chance Act 05 Financial Services 05 | DERSONAL SERVICE TEMP APP DERSONAL SERVICE TEMP APP | 0 5,465 | 2,883 0% 0 0% 3,920 72% | 0 0% 0 0% 13,341 29% | 0 0 5,465 | 2,883 0% 0 0% 3,920 72% | 0 0% 0 0% 13,341 29% | 44,196 0 65,288 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | PART TIME TEMP PERSONNEL T (4615 PART TIME TEMP PERSONNEL T (4620 PART TIME TEMP PERSONNEL T (4630 | Security & Training 8360 Prison Industries 5731 State Prison For Men 7108 | Security & Training 05 Correctional Industries Invnty 05 NHSP/M - Warehouse 05 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 3,022 732 4,198 | 3,111 103% 1,904 260% 1,411 34% | 3,176 98% 1,824 104% 10,503 13% | 3,022 732 4,198 | 3,111 103% 1,904 260% 1,411 34% | 3,176 98% 1,824 104% 10,503 13% | 28,463 32,471 26,759 |
| 2012 010 46 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | PART TIME TEMP PERSONNEL T(4630 PART TIME TEMP PERSONNEL T(4630 PART TIME TEMP PERSONNEL T(4630 | State Prison For Men 7113 | NHSP/M - Administration 05 NHSP/M - Security 05 NHSP/M - Maintenance 05 | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 0 2,255 1,851 | 3,249 0% 6,944 308% 2,350 127% | 0 0% 2,690 258% 1,895 124% | 2,255 1,851 | 3,249 0% 6,944 308% 2,350 127% | 0 0% 2,690 258% 1,895 124% | 26,759 29,904 23,353 16,941 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | | | District Offices 05 Community Corrections 05 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 4,734 0 2,198 | 3,334 70% 0 0% 2.283 104% | 5,053 66% 0 0% 2,538 90% | 4,734 0 2,198 | 3,334 70% 0 0% 2.283 104% | 5,053 66% 0 0% 2,538 90% | 46,705 0 22,532 |
| 2012 010 46 2012 010 46 2012 010 46 | Department of Corrections 046 Corrections Dept Of | PART TIME TEMP PERSONNEL T(4650 PART TIME TEMP PERSONNEL T(4650 PART TIME TEMP PERSONNEL T(4660 | Medical And Forensic Service 8234 | Medical-Dental 06 | THE SONAL SERVICE TEMP APP OF PERSONAL SERVICE TEMP APP OF PERSONAL SERVICE TEMP APP OF PERSONAL SERVICE TEMP APP | 6,749 0 3,699 | 2,283 104% 10,125 150% 0 0% 3,699 100% | 2,536,90% 6,826,148% 0,00% 4,029,92% | 6,749 0 3,699 | 2,263 104% 10,125 150% 0 0% 3,699 100% | 6,826 148% 0 0% 4,029 92% | 72,372 0 36,517 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | PART TIME TEMP PERSONNEL T 4670 PART TIME TEMP PERSONNEL T 4680 | Lakes Region Facility (LRF) 8238 Berlin Prison (NCF) 8250 | Lakes Region Facility (LRF) 05 Berlin Prison (NCF) 05 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 3,699 0 3,817 | 0 0% 5,060 133% | 0 0% 3,955 128% | 3,699 0 3,817 | 0 0% 5,060 133% | 0 0% 3,955 128% | 0 37,199 |
| 2012 010 46 2012 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | | Office Of The Commissioner 7101 | CATEGORY TOTALS Commissioner'S Office 01 | 50 PERSONAL SERVICE TEMP APP 18 OVERTIME | 0 46,104 3,642 | 0 0% 62,071 135% 6,822 187% | 821 0% 64,911 96% 79 8,679% | 0 46,104 3,642 | 0 0% 62,071 135% 6,822 187% | 821 0% 64,911 96% 79 8,679% | 9,851 561,513 1,823 |
| 2012 010 46 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | OVERTIME TOTALS 4605 | Office Of The Commissioner 8301 Office Of The Commissioner 8304 Corrections Grants 6051 | Human Resources 01 DFS Holding Account 01 Second Chance Act 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 2,279 0 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | OVERTIME TOTALS 4605 OVERTIME TOTALS 4605 OVERTIME TOTALS 4605 OVERTIME TOTALS 4605 | Corrections Grants 7020 | Child Sexual Predator Prograi 01 Safe Streets Task Force 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 501 1,030 | 435 87% 1,030 100% | 982 44% 1,063 97% 0,0% | 501 1,030 | 0 0% 435 87% 1,030 100% | 982 44% 1,063 97% 0 0% | 12,700 12,754 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | OVERTIME TOTALS 4605 OVERTIME TOTALS 4610 | Corrections Grants 8344 Division Of Administration 8300 | SCAAP 01 Financial Services 01 | 8 OVERTIME | 0 | 00% 00% 224 0% | 16,650 0% 0 0% | 0 | 0 0% | 16,650 0% | 199,798 4,557 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of | OVERTIME TOTALS 4615 OVERTIME TOTALS 4615 OVERTIME TOTALS 4615 OVERTIME TOTALS 4620 | Security & Training 8360 | Classifications 01 Offender Records 01 Security & Training 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME 8 OVERTIME | 0 0 | 0 0% 0 0% 0 0% | 36 0% 306 0% 1,871 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 36 0% 306 0% 1,871 0% | 426 3,676 22,454 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | OVERTIME TOTALS 4620 OVERTIME TOTALS 4620 OVERTIME TOTALS 4620 | Prison Industries 5716 Prison Industries 5730 Prison Industries 5731 | Prison Industries 01 | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 143 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 143 0% | 0 0 1,710 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | OVERTIME TOTALS 4630 OVERTIME TOTALS 4630 OVERTIME TOTALS 4630 | State Prison For Men 7103 State Prison For Men 7108 State Prison For Men 7113 | NHSP/M - Kitchen 01 NHSP/M - Warehouse 01 NHSP/M - Administration 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 222 | 1,217 548% 0 0% 0 0% | 254 478% 0 0% 38 0% | 222 0 | 1,217 548% 0 0% 0 0% | 254 478% 0 0% 38 0% | 4,899 579 456 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | OVERTIME TOTALS 4630 OVERTIME TOTALS 4630 | State Prison For Men 7120 State Prison For Men 7140 | NHSP/M - Security 01 NHSP/M - Maintenance 01 | 8 OVERTIME 18 OVERTIME 18 OVERTIME | 179,595 2,292 | 239,266 133% 1,419 62% | 142,159 168% 1,431 99% | 179,595 2,292 | 239,266 133% 1,419 62% | 142,159 168% 1,431 99% | 2,074,225 12,239 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of Department Of Corrections 046 Corrections Dept Of | | State Prison For Men 8230 | NHSP/M - Laundry 01 NHSP/M - Chaplaincy 01 District Offices 01 | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 0 | 0 0% 0 0% 8,342 0% | 322 0% 0 0% 0 0% | 0 | 0 0% 0 0% 8,342 0% | 322 0% 0 0% 0 0% | 3,863 0 3,119 |

| 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O | OF OVERTIME TOTALS | 4645 Community Corrections 5172 4645 Community Corrections 6043 | Shea Farm 018 OVERTIME Community Corrections 018 OVERTIME | 534 7,313 1,371 0 0 0% | 0 0% | 534 7,313 1,371% 0 0 0% | 216 3,389% 0 0% | 12,414 |
|--------------------------------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------|
| 2012 0 2012 0 2012 0 | 10 46 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF OVERTIME TOTALS OF OVERTIME TOTALS | 4645 Community Corrections 7106 4645 Community Corrections 7107 4645 Community Corrections 7874 | NHSP/M - Minimum Security 018 OVERTIME North End House 018 OVERTIME Calumet House 018 OVERTIME | 3,439 7,215 210% 1,901 2,537 133% 267 1,192 446% | | 3,439 7,215 210% 1,901 2,537 133% 267 1,192 446% | 3,544 204% 1,373 185% 189 632% | 64,387 21,578 12,619 |
| 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF OVERTIME TOTALS OF OVERTIME TOTALS | 4645 Community Corrections 8305 4650 Medical And Forensic Service 5833 4650 Medical And Forensic Service 8231 | Comm Corrections - Admin 018 OVERTIME | 0 0 00% 12,456 19,454 156% | 0 0% | 0 00% 12,456 19,454 156% | 0 0% 12,499 156% 19 0% | 182,539 |
| 2012 0 2012 0 | 10 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O | OF OVERTIME TOTALS OF OVERTIME TOTALS | Medical And Forensic Service 8234 Medical And Forensic Service 8235 | Medical-Dental 018 OVERTIME Residential Treatment Progra 018 OVERTIME | 3,827 14,447 377% 4,868 6,830 140% | % 3,753 385% % 5,161 132% | 3,827 14,447 377% 4,868 6,830 140% | 3,753 385% 5,161 132% | 79,350 84,264 |
| 2012 0 2012 0 2012 0 2012 0 | | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF OVERTIME TOTALS OF OVERTIME TOTALS | Medical And Forensic Service 8236 1660 State Prison For Women 7111 1670 Lakes Region Facility (LRF) 8238 | Pharmacy | 0 0 00% 4.531 10,985 242% 0 0 0% 34,076 50,056 147% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 2,155 510% 0 0% | 11,744 35,967 0 |
| 2012 0 2012 0 2012 | | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | of OVERTIME TOTALS | 4680 Berlin Prison (NCF) 8250 4690 Institutional Programs 8232 | Berlin Prison (NCF) 018 OVERTIME Programs 018 OVERTIME CATEGORY TOTALS | 34,076 50,056 147% 0 0 00% 253,182 378,785 150% | % 8,233 608% 59 0% % 202,532 187% | 34,076 50,056 147% 0 0 0% 253,182 378,785 150% | 8,233 608% 59 0% 202,532 187% | 163,143 709 3,030,498 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 4600 Office Of The Commissioner 0903 4600 Office Of The Commissioner 5891 4600 Office Of The Commissioner 5928 | Victim Services ARRA 060 BENEFITS | 0 0 0% 0 0 0% 0 686 0% | 0 0% 0 0% 4.82414% | 0 0 0% 0 0 0% 0 686 0% | 0 0% 0 0% 4.824 14% | 0 0 57.887 |
| 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 1600 Office Of The Commissioner 7101 | Commissioner'S Office 060 BENEFITS Parole Board 060 BENEFITS | 31,448 27,710 88% 6,078 6,735 111% | 20,733 134% 6 8,898 76% | 31,448 27,710 88% 6,078 6,735 111% | 20,733 134% 8,898 76% | 202,150 90,660 |
| 2012 0 2012 0 2012 0 | 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 4600 Office Of The Commissioner 7870 4600 Office Of The Commissioner 7999 4600 Office Of The Commissioner 8037 | Forfeiture Funds - Federal 060 BENEFITS Default Accounting Unit 060 BENEFITS NHSP/M-Donald Miller Memo 060 BENEFITS | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 28,730 66% | 0 0 00% 0 0 00% 0 0 00% 22.499 19.09485% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 0 2012 0 2012 0 | | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 4600 Office Of The Commissioner 8301 4600 Office Of The Commissioner 8303 4600 Office Of The Commissioner 8304 | Human Resources | 22,499 19,094 85% 0 236 0% 0 0 0 0 | 0 0% 0 0% | 22,499 19,094 85% 0 236 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 28,730 66% 0 0% 0 0% | 266,138 0 0 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | of IBENEFITS TOTALS IN | 4600 Office Of The Commissioner 8331 4600 Office Of The Commissioner 8356 4605 Corrections Grants 5962 | Comm Based Sex Offender M060 BENEFITS NHSP/M-Bickford Grant-Post 060 BENEFITS Adult Basic Ed Grant 060 BENEFITS | 0 00% 0 00% 0 2210% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 221 0% | 0 0% 0 0% 0 0% | 0 0 3,383 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 4605 Corrections Grants 6051 4605 Corrections Grants 7020 4605 Corrections Grants 8036 | Second Chance Act | 0 0 00% 105 117 112% 215 278 129% | 0 0% 5 196 60% | 0 00% 105 117 112% 215 278 129% | 0 0% 196 60% 212 131% | 29,956 2,535 2,546 |
| 2012 0 2012 0 | 10 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 4605 Corrections Grants 8332 4605 Corrections Grants 8333 | Manchester Domestic Violence 060 BENEFITS Prison Rape Elimination Act 060 BENEFITS | 0 0 0% 0 4,167 0% | 0 0% 0 0% | 0 0 0% 0 4,167 0% | 0 0% 0 0% | 0 13,825 |
| 2012 0 2012 0 2012 0 2012 0 | 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 4605 Corrections Grants 8334 4605 Corrections Grants 8335 4605 Corrections Grants 8338 | Fatherhood Grant | 0 0 0% 0 0 0% 3,988 6,229 156% | | 0 0 0% 0 0 0% 3,988 6,229 156% | 0 0% 0 0% 4,238 147% | 0 0 61,414 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 4605 Corrections Grants 8344 4605 Corrections Grants 8369 4605 Corrections Grants 8672 | SCAAP | 0 00% 0 00% 0 00% | 3,323 0% 0 0% 2,028 0% | 0 0 0% 0 0 0% 0 0 0% | 3,323 0% 0 0% 2,028 0% | 39,879 0 24,333 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS OF BENEFITS TOTALS | 4610 Division Of Administration 6164 4610 Division Of Administration 8059 4610 Division Of Administration 8300 | Unemployment Compensatio 060 BENEFITS Workers Compensation 060 BENEFITS Financial Services 060 BENEFITS | 0 0 0% 0 0 0% 34,674 29,242,84% | 0 0% 0 0% 45,749 64% | 0 0 0% 0 0 0% 34,674 29,242,84% | 0 0% 0 0% 45,749 64% | 0 0 426,372 |
| 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 1615 Security & Training 7141 1615 Security & Training 8233 | Classifications 060 BENEFITS Offender Records 060 BENEFITS | 11,087 13,703 124% 9,241 9,005 97% | 6 23,226 59% 11,679 77% | 11,087 13,703 124% 9,241 9,005 97% | 23,226 59% 11,679 77% 26,864 23% | 243,746 111,254 275,985 |
| 2012 0 2012 0 2012 0 2012 0 | 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | of BENEFITS TOTALS | 1615 Security & Training 8360 1620 Prison Industries 5716 1620 Prison Industries 5730 1620 Prison Industries 5731 | Security & Training 060 BENEFITS Agriculture 060 BENEFITS Prison Industries 060 BENEFITS Carrectional Industries Invnty 060 BENEFITS | 2,390 6,112 256% 3,270 3,199 98% 22,866 22,735 99% 21,019 28,376 135% | 0 0% | 2,390 6,112 256% 3,270 3,199 98% 22,866 22,735 99% 21,019 28,376 135% | 0 0% 0 0% 63,679 45% | 0 0 0 684,741 |
| 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O | DF BENEFITS TOTALS DF BENEFITS TOTALS | 4620 Prison Industries 5732 4625 Professional Standards 5929 | Professional Standards 060 BENEFITS | 0 0 0% 0 6,470 0% | 0 0% 34,862 19% | 0 0 0% 0 6,470 0% | 0 0% 34,862 19% | 0 418,341 |
| 2012 0 2012 0 2012 0 | 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 1630 State Prison For Men 7103 1630 State Prison For Men 7108 1630 State Prison For Men 7113 | NHSP/M - Kitchen | 25,401 28,524 112% 9,011 9,559 106% 18,274 19,148 105% | 6 7,539 254% | 25,401 28,524 112% 9,011 9,559 106% 18,274 19,148 105% | 35,544 80% 10,490 91% 7,539 254% | 348,567 106,568 73,536 |
| 2012 0 2012 0 2012 0 | 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 1630 State Prison For Men 7120 1630 State Prison For Men 7140 1630 State Prison For Men 7875 | NHSP/M - Security 060 BENEFITS NHSP/M - Maintenance 060 BENEFITS NHSP/M - Laundry 060 BENEFITS | 753,622 881,176 117% 34,130 43,612 128% 5,325 6,048 114% | 6 843,794 104% 6 36,187 121% 6 6,463 94% | 753,622 881,176 117% 34,130 43,612 128% 5,325 6,048 114% | 843,794 104% 36,187 121% 6,463 94% | 8,929,861 401,545 68,047 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 4630 State Prison For Men 8230 4640 Division Of Field Services 8302 4645 Community Corrections 5172 | NHSP/M - Chaplaincy | 3,193 3,136 98% 242,054 299,919 124% 35,314 33,895 96% | 0 0% 6 283,686 106% 34,185 99% | 3,193 3,136 98% 242,054 299,919 124% 35,314 33,895 96% | 0 0% 283,686 106% 34,185 99% | 3,091,881 301,566 |
| 2012 0 2012 0 2012 0 | | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 4645 Community Corrections 6043 4645 Community Corrections 7106 4645 Community Corrections 7107 | Community Corrections | 0 23,043 0% 40,417 39,197 97% 25,315 26,247 104% | 0 0% 43,439 90% | 0 23,043 0% 40,417 39,197 97% 25,315 26,247 104% | 0 0% 43,439 90% 25,506 103% | 447,096 435,540 239,899 |
| 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 1645 Community Corrections 7874 1645 Community Corrections 8305 | Calumet House 060 BENEFITS Comm Corrections - Admin 060 BENEFITS | 29,714 33,752 114% 0 0 0% | % 33,142 102% 0 0% | 29,714 33,752 114% 0 0 0% | 33,142 102% 0 0% | 350,297 0 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | DF BENEFITS TOTALS OF BENEFITS TOTALS | 1650 Medical And Forensic Service 8231 1650 Medical And Forensic Service 8234 | Secure Psychiatric Unit 060 BENEFITS | 95,132 106,394 112% 31,097 38,396 123% 104,980 121,912 116% 100,476 112,681 112% | % 38,375 100% % 158,050 77% | 95,132 106,394 112% 31,097 38,396 123% 104,980 121,912 116% 100,476 112,681 1112% | 121,103 88% 38,375 100% 158,050 77% | 1,226,520 406,402 1,610,317 |
| 2012 0 2012 0 2012 0 2012 0 | | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 1650 Medical And Forensic Service 8236 1660 State Prison For Women 7111 | Residential Treatment Progra 060 BENEFITS | 100,476 112,681 112% 22,100 24,257 110% 81,707 85,825 105% 0 563 0% | 6 24,487 99% | 100,476 112,681 112% 22,100 24,257 110% 81,707 85,825 105% 0 563 10% | 102,025 110% 24,487 99% 88,441 97% | 1,049,453 256,226 886,863 |
| 2012 0 2012 0 2012 0 | 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 4670 Lakes Region Facility (LRF) 8238 4680 Berlin Prison (NCF) 8250 4690 Institutional Programs 7860 | Lakes Region Facility (LRF) 060 BENEFITS Berlin Prison (NCF) 060 BENEFITS Vocational Training Trust 060 BENEFITS | 0 563 0% 445,728 449,922 101% 0 0 00% | | 0 563 0% 445,728 449,922 101% 0 0 00% | 0 0% 468,487 96% 0 0% | 4,795,037 0 |
| 2012 0 2012 0 2012 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF BENEFITS TOTALS OF BENEFITS TOTALS | 4690 Institutional Programs 8232 9998 ERP Grants 9780 | Programs | 70,470 97,720 139% 0 0 00% 2,342,340 2,669,241 114% | 0 0% | 70,470 97,720 139% 0 00% 2,342,340 2,669,241 114% | 215,872 45% 0 0% 2,856,056 93% | 2,170,461 0 30,150,827 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CONSULTANTS TOTALS OF CONSULTANTS TOTALS | 4600 Office Of The Commissioner 7101 4605 Corrections Grants 8333 4605 Corrections Grants 8335 | Commissioner'S Office 046 CONSULTANTS Prison Rape Elimination Act 046 CONSULTANTS NHSP/W Carl Perkins Grant 046 CONSULTANTS | 0 0 00% 9,538 0 0% | 0 0% | 0 0 0% 9.538 0 0% | 0 0% | 0 |
| 2012 0 2012 0 2012 0 2012 0 | 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CONSULTANTS TOTALS OF CONSULTANTS TOTALS | 1630 State Prison For Men 7140 1645 Community Corrections 6043 1650 Medical And Forensic Service 5833 | NHSP/M - Maintenance 046 CONSULTANTS Community Corrections 046 CONSULTANTS Secure Respirite Light | 0 00% | 0 0% | 0 00% 0 00% 0 00% | 0 0% | 0 |
| 2012 2012 2012 2012 | 10 46 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O | OF CONSULTANTS TOTALS OF CONSULTANTS TOTALS | 1670 Lakes Region Facility (LRF) 8238 | Lakes Region Facility (LRF) 046 CONSULTANTS CATEGORY TOTALS | 0 00% 9,538 00% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 9,538 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 0 2012 0 2012 0 | | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 1600 Office Of The Commissioner 7101 1600 Office Of The Commissioner 7170 | Commissioner'S Office 020 CURRENT EXPENSES Parole Board 020 CURRENT EXPENSES | 680 2,047 301% 2,263 869 38% | 680 301% 2,263 38% | 0 0 0% 680 2,047 301% 2,263 869 38% | 680 301% 2,263 38% | 63,629 27,118 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | of CURRENT EXPENSE TOTALS | 4600 Office Of The Commissioner 7870 4600 Office Of The Commissioner 8037 4600 Office Of The Commissioner 8301 | Forfeiture Funds - Federal 020 CURRENT EXPENSES | 0 860 0% 0 0 0% 200 21 10% | 549 157% 0 0% 210 10% 0 0% | 0 860 0% 0 0 0% 200 21 10% | 549 157% 0 0% 210 10% | 6,592 0 3,455 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 4600 Office Of The Commissioner 8304 4600 Office Of The Commissioner 8331 | Field Svcs - Restitution Amd 020 CURRENT EXPENSES | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 0 2012 0 2012 0 2012 0 | | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 4600 Office Of The Commissioner 8356 4605 Corrections Grants 5962 4605 Corrections Grants 6051 | NHSP/M-Bickford Grant-Post 020 CURRENT EXPENSES Adult Basic Ed Grant 020 CURRENT EXPENSES Second Chance Act 020 CURRENT EXPENSES | 0 0 00% 0 0 00% 0 00% | 0 0% 52 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 52 0% 0 0% | 0 618 |
| 2012 0 2012 0 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 4605 Corrections Grants 8035 4605 Corrections Grants 8036 | Perkins Grant-NHSPM 020 CURRENT EXPENSES Safe Streets Task Force 020 CURRENT EXPENSES | 0 00% | 0 0% | 0 0 0% | 0 0% | 30,985 |
| 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 1605 Corrections Grants 8334 | Manchester Domestic Violend 020 CURRENT EXPENSES Prison Rape Elimination Act 020 CURRENT EXPENSES Fatherhood Grant 020 CURRENT EXPENSES NHSP/W Carl Perkins Grant 1020 CURRENT EXPENSES | 19 19 100% 0 0 00% | 0 0% 6 4 471% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 4 471% 0 0% | 377 0 28,549 |
| 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS | 4605 Corrections Grants 8338 | Victims Services Coordinator 020 CURRENT EXPENSES SCAAP 020 CURRENT EXPENSES | 0 00% 19 19100% 0 00% | 833 0% | 0 00% 19 19 100% 0 00% | 0 0% 18 107% 833 0% | 28,549 2,769 10,000 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 1610 Division Of Administration 6164 | Re-Entry Grant 020 CURRENT EXPENSES Sexual Assault Prevention An 020 CURRENT EXPENSES Unemployment Compensatio 020 CURRENT EXPENSES | 0 00% 0 00% 0 00% | 0 0% 108 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 108 0% 0 0% | 1,300 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 1610 Division Of Administration 8300 1615 Security & Training 7141 | Workers Compensation 020 CURRENT EXPENSES Financial Services 020 CURRENT EXPENSES Classifications 020 CURRENT EXPENSES | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 221 35% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 221 35% 0 0% | 0 6,403 695 |
| 2012 0 2012 0 2012 0 | | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 1615 Security & Training 8360 | Offender Records 020 CURRENT EXPENSES Security & Training 020 CURRENT EXPENSES Agriculture 020 CURRENT EXPENSES | 9 53 559% 0 0 0 0% 0 0 0% | 0 0% | 9 53 559% 0 0 0% 0 0 0% | 21 251% 0 0% 0 0% | 5,970 3,775 0 |
| 2012 0 2012 0 2012 0 2012 0 | | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 1620 Prison Industries 5731 1620 Prison Industries 5732 | Prison Industries 020 CURRENT EXPENSES Correctional Industries Invnty 020 CURRENT EXPENSES Computers In School Progran 020 CURRENT EXPENSES | 0 0 00% 23,516 10,095 43% 0 00% | 0 0% 31,025 33% 0 0% | 0 0 00% 23,516 10,095 43% 0 00% | 0 0% 31,025 33% 0 0% | 951,709 0 |
| 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 1630 State Prison For Men 7103 1630 State Prison For Men 7108 | NHSP/M - Kitchen 020 CURRENT EXPENSES NHSP/M - Warehouse 020 CURRENT EXPENSES NHSP/M - Administration 020 CURRENT EXPENSES | 3,192 1,942 61% 560 1,480 264% 3,930 1,431 36% | 3,827 51% 6 660 224% 3,431 42% | 3,192 1,942 61% 560 1,480 264% 3,930 1,431 36% | 3,827 51% 660 224% 3,431 42% | 68,331 442,828 100,402 |
| 2012 0 2012 0 2012 0 | 10 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 4630 State Prison For Men 7120 4630 State Prison For Men 7140 | NHSP/M - Security 020 CURRENT EXPENSES NHSP/M - Maintenance 020 CURRENT EXPENSES | 3,930 1,431,36% 363 739,203% 5,040 5,167,103% | % 363 203% % 6,221 83% | 363 739 203% 5,040 5,167 103% | 363 203% 6,221 83% | 152,871 203,380 |
| 2012 0 2012 0 2012 0 | | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 4630 State Prison For Men 7875 1630 State Prison For Men 8230 1640 Division Of Field Services 8302 | NHSP/M - Laundry 020 CURRENT EXPENSES NHSP/M - Chaplaincy 020 CURRENT EXPENSES District Offices 020 CURRENT EXPENSES | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 6 30,623 96% | 0 00% 0 00% 27.839 29.452 106% | 0 0% 0 0% 30,623 96% | 19,696 0 208,171 7,353 |
| 2012 0 2012 0 2012 0 | 10 46 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 1645 Community Corrections 5172 1645 Community Corrections 6043 | Shea Farm 020 CURRENT EXPENSES | 232 227 98% 0 0 00% 37 0 00% | 280 81% 0 0% 37 0% | 232 227 98% 0 00% 37 00% | 280 81% 0 0% 37 0% | 15,000 921 |
| 2012 0 2012 0 2012 0 | 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 4645 Community Corrections 7107 4645 Community Corrections 7874 4645 Community Corrections 8305 | North End House 020 CURRENT EXPENSES Calumet House 020 CURRENT EXPENSES Comm Corrections - Admin 020 CURRENT EXPENSES | 432 574 133% 501 656 131% 0 0 00% | % 574 100% % 517 127% | 432 574 133% 501 656 131% 0 0 0% | 574 100% 517 127% 0 0% | 5,551 9,070 |
| 2012 0 2012 0 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | 1650 Medical And Forensic Service 5833 1650 Medical And Forensic Service 8231 | Secure Psychiatric Unit 020 CURRENT EXPENSES Mental Health 020 CURRENT EXPENSES Medical-Dental 020 CURRENT EXPENSES | 366 311 85% 0 5 0% 23,269 3,72416% | 0 0% 367 85% 0 0% 24,195 15% | 366 311 85% 0 5 0% 23,269 3,724 16% | 367 85% 0 0% 24,195 15% | 63,605 1,133 212,788 |
| 2012 0 2012 0 | 10 46 10 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS OF CURRENT EXPENSE TOTALS | Medical And Forensic Service 8235 Medical And Forensic Service 8236 | Residential Treatment Progra 020 CURRENT EXPENSES Pharmacy 020 CURRENT EXPENSES | 1,272 155 12% 24 23 95% | 1,985 8% 36 63% | 1,272 155 12% 24 23 95% | 1,985 8% 36 63% | 49,495 38,464 |
| 2012 0 2012 0 2012 0 | 10 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept O Corrections Dept O Corrections Dept O | OF CURRENT EXPENSE TOTALS | 1670 Lakes Region Facility (LRF) 8238 | NHSP/W - Prison For Wome 020 CURRENT EXPENSES Lakes Region Facility (LRF) 020 CURRENT EXPENSES Berlin Prison (NCF) 020 CURRENT EXPENSES | 1,272 2,074 163% 0 0 0% 14,356 5,879 41% | 0 0% 17,664 33% | 1,272 2,074 163% 0 0 0% 14,356 5,879 41% | 1,303 159% 0 0% 17,664 33% | 68,698 0 492,902 |
| 2012 0 2012 0 | 10 46 | Department Of Corrections 046 | Corrections Dept O | | 1690 Institutional Programs 7860 | Berlin Prison (NCF) 020 CURRENT EXPENSES Vocational Training Trust 020 CURRENT EXPENSES | 0 00% | 0 0% | 0 0 0 0% | 0 0% | 0 |

| 2012 010 46 2012 010 46 | Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 4690 Insti 9998 ERP | tutional Programs 8232 9 Grants 9780 | Programs Activity Acct Agy-046 | 020 020 | CURRENT EXPENSES CURRENT EXPENSES | 12 0 | 0 | 10.138% | 0 0 | ,116% % | 12 | 0 | 10,138% 0% | 0 | 5,116% | 23,795 0 |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------|---------------------|---------------------------|------------------|----------------------------------------|-------------|---------------------|---------------------------|----------------------|-------------------|-----------------|------------------------------------|
| 2012 46 2012 010 46 2012 010 46 | Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | CURRENT EXPENSE TOTALS ALL OTHER ALL OTHER | 4600 Offic | ce Of The Commissioner 0903 ce Of The Commissioner 0903 | CATEGORY TOTALS Victim Services ARRA Victim Services ARRA Interstate Compact Tran | 102 | CONTRACTS FOR PROGRAM SI | 109,625 0 | 69,118 0 | 0% 0% | 128,091 54 0 0° | % | 109,625 0 | | 0% 0% 0% | | 54% 0% | 3,328,396 0 0 |
| 2012 010 46 2012 010 46 2012 010 46 | | Corrections Dept Of | ALL OTHER ALL OTHER | 4600 Offic | ce Of The Commissioner 5347 ce Of The Commissioner 5891 ce Of The Commissioner 7101 | Interstate Compact Tran Drug Forfeiture - State Commissioner'S Office | 999 999 | FCLG FCLG RENTS-LEASES OTHER THAN S | 0 | 0 | 0% 0% | 0 0° 0 0° 174 0° | % % % | 0 0 129 | | 0% 0% | 0 0 174 | 0% 0% | 0 0 8,098 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4600 Offic 4600 Offic | ce Of The Commissioner 7101 ce Of The Commissioner 7101 | Commissioner'S Office Commissioner'S Office Commissioner'S Office | 024 026 | | 20,679 | 0 | 0% 0% | 4,069 0 | | 20,679 | | 0% 0% | 4,069 | | 0 4,835 177,749 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4600 Offic 4600 Offic | ce Of The Commissioner 7101 ce Of The Commissioner 7101 ce Of The Commissioner 7101 | Commissioner'S Office Commissioner'S Office | 028 030 045 | EQUIPMENT NEW REPLACEMENT PERSONNEL SERVICES NON BE | 6,225 0 | 0 | 0% 0% | 0 0° 16,895 0° 0 0° 86 0° | | 6,225 | | 0% 0% 0% | 16,895 0 | 0% 0% 0% | 19,796 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of | ALL OTHER | 4600 Offic | ce Of The Commissioner 7101 ce Of The Commissioner 7101 ce Of The Commissioner 7101 | Commissioner'S Office Commissioner'S Office Commissioner'S Office | 066 070 080 | EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 86 0 | 0 | 0% 0% | 0 0° | % | 86 0 | 0 | 0% 0% | 0 | 0% 0% | 10,000 1,722 0 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 (Department Of Corrections 046 (| Corrections Dept Of Corrections Dept Of | ALL OTHER | 4600 Offic 4600 Offic | ce Of The Commissioner 7101 ce Of The Commissioner 7170 ce Of The Commissioner 7170 | Commissioner'S Office Parole Board Parole Board | 999 | FCLG RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI | 0 | 0 | 0% 0% | 0 00 | % % | 0 | 0 | 0% 0% | 0 | 0% 0% | 2,242 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4600 Offic 4600 Offic | ce Of The Commissioner 7170 ce Of The Commissioner 7170 | Parole Board Parole Board | 026 | ORGANIZATIONAL DUES EQUIPMENT NEW REPLACEMENT | 0 | 0 | 0% | 0 0° 2,075 0° | % | 0 | 0 | 0% 0% 0% | 2,075 | 0% | 400 24,899 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4600 Offic 4600 Offic | ce Of The Commissioner 7170 ce Of The Commissioner 7170 ce Of The Commissioner 7170 | Parole Board Parole Board Parole Board | 070 | REMUNERATION IN STATE TRAVEL REIMBURSEN FCLG | 0 | 211 0 | 11% 0% | 2,155 10 0 0 | % | 2,001 0 | 0 | 0% 11% 0% | 67 2,155 0 | 0% | 800 10,634 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 (Department Of Corrections 046 (| Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4600 Offic | ce Of The Commissioner 7870 ce Of The Commissioner 7870 ce Of The Commissioner 8037 | Forfeiture Funds - Feder Forfeiture Funds - Feder | al 030 al 999 | EQUIPMENT NEW REPLACEMENT FCLG EQUIPMENT NEW REPLACEMENT | 0 | 0 | 0% 0% | 0 0 | % | 0 | 0 | 0% 0% | | 0% 0% | 0 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4600 Offic 4600 Offic | ce Of The Commissioner 8037 ce Of The Commissioner 8301 ce Of The Commissioner 8301 | NHSP/M-Donald Miller N Human Resources | emo 999 030 | FCLG EQUIPMENT NEW REPLACEMEN | 0 | 0 | 0% | 0 0° 0 0° 54 0° | % | 0 | 0 | 0% 0% | 0 | 0% 0% 0% | 0 1,484 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of | ALL OTHER ALL OTHER | 4600 Offic 4600 Offic | ce Of The Commissioner 8301 ce Of The Commissioner 8301 | Human Resources Human Resources Human Resources | 999 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG | 0 | 0 | 0% 0% | 0.0 | % | 0 | 0 | 0% 0% 0% | 0 | 0% | 0 0 |
| 2012 010 46 2012 010 46 2012 010 46 | | Corrections Dept Of | ALL OTHER | 4600 Offic 4600 Offic | ce Of The Commissioner 8303 ce Of The Commissioner 8303 ce Of The Commissioner 8303 | Field Svcs - Restitution / Field Svcs - Restitution / | md 068 md 070 | IN STATE TRAVEL REIMBURSEN | 0 | 0 | 0% 0% | 0 0 | | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 2,839 0 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 | Corrections Dept Of | ALL OTHER | 4600 Offic | ce Of The Commissioner 8303 ce Of The Commissioner 8303 ce Of The Commissioner 8304 | Field Svcs - Restitution A Field Svcs - Restitution A DFS Holding Account | md 102 md 999 | CONTRACTS FOR PROGRAM SI FCLG | 0 | 0 | 0% 0% | 0.00 | % | 0 | 0 | 0% 0% | 0 | 0% 0% 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4600 Offic 4600 Offic | ce Of The Commissioner 8304 ce Of The Commissioner 8304 ce Of The Commissioner 8304 | DFS Holding Account DFS Holding Account DFS Holding Account | 042 | ADDITIONAL FRINGE BENEFITS REMUNERATION FCLG | 186,983 | 0 150,227 | 0% 80% | 73,212 20 0 0° | % 05% | 186,983 | 0 150,227 | 0% | 73,212 | 0% | 800,000 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 0 Department Of Corrections 046 0 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4605 Corr 4605 Corr | rections Grants 5962 rections Grants 6051 | Adult Basic Ed Grant Second Chance Act | 999 | FCLG EQUIPMENT NEW REPLACEMEN | 0 | 0 | 0% 0% | 0 0 | % | 0 | 0 | 0% 0% | 0 | 0% | 0 8,000 |
| 2012 010 46 2012 010 46 2012 010 46 | | Corrections Dept Of | ALL OTHER ALL OTHER | 4605 Corr 4605 Corr | rections Grants 6051 rections Grants 6051 rections Grants 6051 | Second Chance Act Second Chance Act Second Chance Act | 080 102 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI | 0 | 0 | 0% 0% 0% | 0 0 | | 0 | 0 | 0% 0% 0% | 0 | 0% 0% | 2,000 3,000 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4605 Corr | rections Grants 6051 rections Grants 7020 rections Grants 7020 | Second Chance Act Child Sexual Predator | 999 ogra 042 | FCLG ADDITIONAL FRINGE BENEFITS | 0 0 | 0 | 0% 0% | 0 00 | | 0 | 0 | 0% | 0 | 0% 0% 0% | 0 1,449 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of | ALL OTHER ALL OTHER | 4605 Corr 4605 Corr | Rections Grants | Child Sexual Predator Prediction Grant-NHSPM Safe Streets Task Force Safe Streets Task Force | 999 041 | FCLG AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 | 0 | 0% 0% | 0 0° 1 0° 121 0° | % % | 0 | 0 | 0% 0% 0% | | 0% | 0 17 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 0 Department Of Corrections 046 0 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4605 Corr 4605 Corr | rections Grants 8036 rections Grants 8332 | Safe Streets Task Force Manchester Domestic Vi | 999 plend040 | FCLG INDIRECT COSTS | 0 | 0 | 0% 0% | 0.00 | % | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of | ALL OTHER ALL OTHER ALL OTHER ALL OTHER ALL OTHER | 4605 Corr 4605 Corr | rections Grants 8333 rections Grants 8333 rections Grants 8333 | Prison Rape Elimination Prison Rape Elimination Prison Rape Elimination | Act 030 | TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN INDIRECT COSTS AUDIT FUND SET ASIDE | 2,793 0 | 0 | 0% 0% | 0 0° 49 0° 1,533 0° | % | 2,793 0 | 0 | 0% 0% 0% | 49 1,533 | 0% 0% 0% | 0 1,000 18,391 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 | Corrections Dept Of | ALL OTHER | 4605 Corr | rections Grants 8333 rections Grants 8333 rections Grants 8333 | Prison Rape Elimination Prison Rape Elimination | Act 042 Act 049 | ADDITIONAL FRINGE BENEFITS TRANSFER TO OTHER STATE A | 0 | 0 | 0% 0% | 0 0 | % % % | 0 | 0 | 0% 0% | 0 | 0% 0% | 155 3,092 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of | ALL OTHER | 4605 Corr | rections Grants 8333 rections Grants 8333 rections Grants 8333 | Prison Rape Elimination Prison Rape Elimination | Act 070 Act 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 8,988 | 0 | 0% 0% | 0 0° 0 0° 33,888 0° | | 0 0 8,988 | 0 | 0% 0% | 0 0 33,888 | 0% 0% | 3,307 5,277 78,678 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4605 Corr 4605 Corr | rections Grants 8333 rections Grants 8334 | | | CONTRACTS FOR PROGRAM SI FCLG ADDITIONAL FRINGE BENEFITS | 0 | 0 | 0% 0% | 0 0 | % % | 0,500 | 0 | 0% 0% | 0 | 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4605 Corr 4605 Corr | rections Grants 8334 rections Grants 8335 rections Grants 8335 | NHSP/W Carl Perkins G | rant 999 | FCLG EQUIPMENT NEW REPLACEMENT FCLG | 0 | 0 | 0% 0% | 0 00 | % % | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 0 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 | Corrections Dept Of | ALL OTHER | 4605 Corr | rections Grants 8338 rections Grants 8338 rections Grants 8338 | Victims Services Coordii Victims Services Coordii | ator 030 ator 042 | ORGANIZATIONAL DUES EQUIPMENT NEW REPLACEMEN ADDITIONAL FRINGE BENEFITS | 0 | 0 | 0% 0% | 0 0 | % | 0 | 0 | 0% 0% 0% | 0 | 0% 0% | 450 0 11,471 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4605 Corr 4605 Corr | rections Grants 8338 rections Grants 8338 rections Grants 8338 | Victims Services Coordii Victims Services Coordii | ator 066 ator 070 | EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 7 | 6 | 0% 85% 0% | 0 0° 8 72 0 0° | % 2% | 7 | 0 | 0% 85% 0% | 0 | 0% 72% 0% | 500 852 600 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 (Department Of Corrections 046 (| Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4605 Corr 4605 Corr | rections Grants 8338 rections Grants 8338 rections Grants 8338 rections Grants 8344 | Victims Services Coordii Victims Services Coordii Victims Services Coordii SCAAP | ator 102 ator 999 | CONTRACTS FOR PROGRAM SI | 0 | | 19% 0% | 3,866 13 0 0° 833 0° | 3% % | 2,764 | 522 0 | 19% 0% | 3,866 | 13% | 10,686 0 10,000 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4605 Corr 4605 Corr | rections Grants 8344 rections Grants 8344 | SCAAP SCAAP | 103 | AUDIT FUND SET ASIDE CONTRACTS FOR OP SERVICES | 0 | 0 | 0% 0% | 17 0° | % | 0 | 0 | 0% 0% | 17 | 0% | 10,000 202 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of | | 4605 Corr 4605 Corr | rections Grants 8344 rections Grants 8369 rections Grants 8369 | SCAAP Re-Entry Grant Re-Entry Grant | 999 040 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0 | 0% 0% | 0 0 | | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 | Corrections Dept Of | ALL OTHER | 4605 Corr 4605 Corr | rections Grants 8369 rections Grants 8369 rections Grants 8672 | Re-Entry Grant | 1999 | AUDIT FUND SET ASIDE GRANTS FEDERAL FCLG ADDITIONAL FRINGE BENEFITS | 0 | 0 | 0% 0% | 0 0° 0 0° 496 0° | % | 0 | 0 | 0% 0% 0% | 0 | 0% | 0 0 5,949 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4605 Corr 4610 Divis | rections Grants 8672 rections Grants 8672 sion Of Administration 6164 sion Of Administration 6164 | Sevual Assault Prevention | n An 070 satio 061 | IN STATE TRAVEL REIMBURSEN UNEMPLOYMENT COMPENSATI | 0 | 0 3,785 | 0% 0% | 83 0 | % | 0 | 0 3,785 | 0% 0% | 83 | 0% 0% 0% | 1,000 10,833 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4610 Divis 4610 Divis | sion Of Administration 8059 sion Of Administration 8059 | Workers Compensation Workers Compensation | 057 062 | BOOKS PERIODICALS SUBSCRI WORKERS COMPENSATION | 0 | 0 | 0% 0% | 0 0 | % % | 0 | 0 | 0% 0% | 0 | 0% | 0 0 683,008 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 0 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4610 Divis 4610 Divis | sion Of Administration 8059 sion Of Administration 8300 sion Of Administration 8300 | Workers Compensation Financial Services Financial Services | | FCLG MAINT OTHER THAN BUILD-GRI TRANSFERS TO DOIT | 0 | 0 | 0% 0% | 0 0 | % % | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 0 1,705,437 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dent Of | ALL OTHER ALL OTHER | 4610 Divis | sion Of Administration 8300 sion Of Administration 8300 sion Of Administration 8300 | Financial Services Financial Services Financial Services | 070 | TRANSFERS TO DATA CENTER EQUIPMENT NEW REPLACEMENT IN STATE TRAVEL REIMBURSEN | 0 | 0 | 0% 0% | 0 0° 21 0° 4 0° | | 0 | 0 | 0% 0% 0% | 0 21 | 0% 0% | 0 250 49 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4610 Divis 4610 Divis | sion Of Administration 8300 sion Of Administration 8300 | Financial Services Financial Services | 080 999 | OUT OF STATE TRAVEL REIMB FCLG | 0 | 0 | 0% 0% | 0 0 | % | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 (Department Of Corrections 046 (| Corrections Dept Of | ALL OTHER | 4615 Seci 4615 Seci | urity & Training 7141 urity & Training 8233 urity & Training 8233 urity & Training 8233 | Classifications Offender Records Offender Records | 024 | FCLG RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI | 129 0 | 0 | 0% 0% | 0 0° 124 0° 0 0° 52 0° | % % | 129 | 0 | 0% 0% | 124 | 0% | 1,659 1,937 619 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER ALL OTHER | 4615 Seci 4615 Seci | urity & Training 8233 urity & Training 8233 urity & Training 8233 urity & Training 8233 | Offender Records Offender Records Offender Records | 080 999 | OUT OF STATE TRAVEL REIMB | 0 | 0 | 0% 0% | 0 0 | % | 0 | 0 | 0% 0% 0% | 52 0 0 | 0% 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 | Corrections Dept Of | ALL OTHER ALL OTHER ALL OTHER | 4615 Seci | urity & Training 8360 urity & Training 8360 urity & Training 8360 | Security & Training Security & Training Security & Training | 030 | RENTS-LEASES OTHER THAN S EQUIPMENT NEW REPLACEMENT IN STATE TRAVEL REIMBURSEN | 119 0 | 0 0 | 0% 0% 0% | 250 0° 0 0° 112 0° | % | 119 0 | 0 | 0% 0% 0% | 250 0 112 | 0% 0% 0% | 3,248 3,540 1,349 |
| 2012 010 46 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 0 Department Of Corrections 046 0 | Corrections Dept Of | ALL OTHER | 4615 Seci 4615 Seci | urity & Training 8360 urity & Training 8360 on Industries 5716 | Security & Training Security & Training | 999 900 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG FCLG | 0 | 0 | 0% 0% | 0 0 | % | 0 | 0 | 0% 0% 0% | 0 | 0% 0% | 0 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4620 Prise 4620 Prise | on Industries 5730 on Industries 5731 | Agriculture Prison Industries Correctional Industries In | 999 vmtv 022 | FCLG RENTS, LEASES OTHER THAN S | 0 | 0 | 0% 0% | 0 0 | % | 0 | 0 | 0% 0% | 0 | 0% | 0 3,310 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of | ALL OTHER ALL OTHER | 4620 Pris 4620 Pris | on Industries 5731 on Industries 5731 on Industries 5731 | Correctional Industries In | vnty 030 | HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRIT EQUIPMENT NEW REPLACEMENT | 1 0 | 255 406 0 16,249 | 25% 44% 0% | 1,867 14 1,957 2 0 0 16,353 9 | 1% | 1,017 915 0 | 255 406 0 16,249 | 25% 44% 0% | 1,867 1,957 | 21% | 9,600 24,992 176,450 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4620 Prise 4620 Prise | on Industries 5731 on Industries 5731 on Industries 5731 | Correctional Industries In | vnty 070 vnty 999 | IN STATE TRAVEL REIMBURSEN FCLG | 17,684 0 | 16,249 0 | 92% 0% 0% | 16,353 99 72 09 0 09 | % | 17,684 0 | 0 | 92% 0% 0% | 16,353 72 0 | 99% 0% 0% | 200,000 862 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4620 Prise 4625 Prof | on Industries 5732 lessional Standards 5929 e Prison For Men 7103 | Computers In School Pro Professional Standards NHSP/M - Kitchen | gran 999 030 | FCLG EQUIPMENT NEW REPLACEMENT FOOD INSTITUTIONS | 0 0 68.156 | 0 0 76 110 | 0% 0% 112% | 0 0° 133 0° 74,889 10 | % % | 0 0 68,156 | 0 | 0% 0% | | 0% | 1,600 1,657,295 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4630 State 4630 State | e Prison For Men 7103 e Prison For Men 7103 | NHSP/M - Kitchen NHSP/M - Kitchen | 022 | RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI | 0,136 | 0 | 0% | 0 0 | % | 0 | 0 | 0% | 0 | 0% | 474 9,881 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 (Department Of Corrections 046 (| Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4630 State 4630 State | e Prison For Men 7103 e Prison For Men 7103 e Prison For Men 7103 | NHSP/M - Kitchen NHSP/M - Kitchen NHSP/M - Kitchen | 999 | FCLG | 0 | 660 0 | 0% 0% | 0 00 | % | 0 | 660 | 0% | 0 | 0% 0% 0% | 12,365 10,760 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 (Department Of Corrections 046 (| Corrections Dept Of Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4630 State | e Prison For Men 7108 e Prison For Men 7108 e Prison For Men 7108 | NHSP/M - Warehouse NHSP/M - Warehouse NHSP/M - Warehouse | 030 | MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMEN CONTRACTUAL MAINT BUILD-G | 0 | 25 0 | 0% 0% 0% | 0 0° 0 0° 288 0° | % | 0 | 25 | 0% 0% | 0 | 0% 0% | 12,837 0 3,459 |
| 2012 010 46 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4630 State 4630 State | e Prison For Men 7108 e Prison For Men 7108 e Prison For Men 7113 | NHSP/M - Warehouse NHSP/M - Warehouse NHSP/M - Administration | 070 999 | IN STATE TRAVEL REIMBURSEN | 0 | 0 | 0% | 15 09 | % | 0 | 0 | 0% | 15 | 0% 0% 0% | 183 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 (Department Of Corrections 046 (| Corrections Dept Of Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4630 State 4630 State | e Prison For Men 7113 e Prison For Men 7113 | NHSP/M - Administration NHSP/M - Administration | 030 | | 284 295 1,210 | | 0% 2% 0% | 275 0° 339 2° 1,249 0° | % | 284 295 1,210 | | 0% 2% 0% 0% | 339 1,249 | 0% | 5,952 4,275 10,215 27,707 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | Corrections Dept Of Corrections Dept Of | ALL OTHER ALL OTHER | 4630 State 4630 State | e Prison For Men 7113 e Prison For Men 7113 e Prison For Men 7113 | NHSP/M - Administration NHSP/M - Administration NHSP/M - Administration | 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG | | | 0% 0% | 87 0° 0 0° 0 0° | % % % | 61 0 | 0 | 0% 0% 0% | | 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 | Corrections Dept Of | ALL OTHER | 4630 State 4630 State | e Prison For Men 7120 e Prison For Men 7120 e Prison For Men 7120 | NHSP/M - Security NHSP/M - Security NHSP/M - Security | 022 | RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI | 342 39 | 0 | 0% 0% | 413 09 | % | 342 39 | 0 | 0% 0% 0% | 413 44 | 0% 0% 0% | 10,417 4,097 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 (| Corrections Dept Of Corrections Dept Of | ALL OTHER | 4630 State | e Prison For Men 7120 e Prison For Men 7120 | NHSP/M - Security NHSP/M - Security | 068 | EQUIPMENT NEW REPLACEMENT REMUNERATION | 36,427 | 33,720 | 93% | 0 0° 40,395 83 | 3% | 36,427 | 33,720 | | 40,395 | 83% | 494,787 |

| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 630 State Prison For Men 7120 NHS 630 State Prison For Men 7120 NHS | | GRANTS SUBSIDIES AND RELIE TRANSPORTATION OF INMATES | 0 4,989 | 0 0% -2,800 -56% | 0 0% 57 -4,873% | 0 0 0% 4,989 -2,800 -56% | 0 0% 57 -4,8739 | 690 |
|----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-------------------------|---------------------------------------------|--------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------|------------------------------------|
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 630 State Prison For Men 7140 NHS 630 State Prison For Men 7140 NHS | SP/M - Security 999 SP/M - Maintenance 022 SP/M - Maintenance 023 | RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI | 0 160 165,087 | 0 0% 0 0% 72,668 44% | 0 0% 220 0% 177,614 41% | 0 0 00% 160 0 0% 165,087 72,668 44% | 0 0% 220 0% 177,614 41% | 2,941 3,055,543 |
| 2012 010 46 2012 010 46 2012 010 46 | | 630 State Prison For Men 7140 NHS 630 State Prison For Men 7140 NHS | SP/M - Maintenance 030 SP/M - Maintenance 047 | | 5,367 0 377 | 1,039 19% 0 0% -113 -30% | 5,660 18% 306 0% 213 -53% | 5,367 1,039 19% 0 0 0% 377 -113 -30% | 5,660 18% 306 0% 213 -53% | 60,568 3,673 85,353 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 630 State Prison For Men 7140 NHS 630 State Prison For Men 7140 NHS | SP/M - Maintenance 048 SP/M - Maintenance 070 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN ECLG | 86 250 | 5,926 6,906% 0 0% | 108 5,474% 691 0% | 86 5,926 6,906 250 0 0% | 691 0% | 137,951 3,508 |
| 2012 010 46 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 630 State Prison For Men 7875 NHS 630 State Prison For Men 7875 NHS | SP/M - Laundry 024 SP/M - Laundry 030 | FCLG MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMENT OWN FORCES MAINT BUILD-GR | 0 | 0 0% | 0 0% 0 0% 2,108 0% | 0 0 00% 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 2,108 0% | 5,022 25,300 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 630 State Prison For Men 7875 NHS 630 State Prison For Men 8230 NHS | SP/M - Laundry 999 SP/M - Chaplaincy 022 | FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 630 State Prison For Men 8230 NHS 640 Division Of Field Services 8302 Distr | SP/M - Chaplaincy 999 rict Offices 022 | IN STATE TRAVEL REIMBURSEN FCLG RENTS-LEASES OTHER THAN S | 0 0 55,434 | 0 0% 0 0% 54,283 98% | 0 0% 0 0% 58,173 93% | 0 0 0% 0 0 0% 55,434 54,283 98% | 0 0% 0 0% 58,173 93% | 0 0 360,537 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 640 Division Of Field Services 8302 Distr | | HEAT ÉLECTRICITY WATER MAINT OTHER THAN BUILD-GRI TRANSFERS TO GENERAL SER | 1,397 406 0 | 463 33% 23 6% 0 0% | 1,055 44% 1,044 2% 0 0% | 1,397 463 33% 406 23 6% 0 0 0% | 1,055 44% 1,044 2% 0 0% | 21,345 1,695 16,993 |
| 2012 010 46 2012 010 46 2012 010 46 | | 640 Division Of Field Services 8302 Distr | rict Offices 030 rict Offices 047 rict Offices 048 | OWN FORCES MAINT BUILD-GR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 83 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 83 0% 0 0% | 16,993 15,633 1,000 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 640 Division Of Field Services 8302 Distri 640 Division Of Field Services 8302 Distri | rict Offices 068 rict Offices 070 | REMUNERATION IN STATE TRAVEL REIMBURSEN | 0 799 | 0 0% 670 84% | 0 0% 1,180 57% | 0 0 0% 799 670 84% | 0 0% 1,180 57% | 1,815 94,154 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 640 Division Of Field Services 8302 Distr 640 Division Of Field Services 8302 Distr | rict Offices 103 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI CONTRACTS FOR OP SERVICES | 19,492 530 | 986 5% 0 0% | 0 0% 66,205 1% 563 0% | 0 0 00% 19,492 986 5% 530 0 0% 0 0 0% | 0 0% 66,205 1% 563 0% | 311,766 13,009 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 5172 Shee 645 Community Corrections 5172 Shee | a Farm 023 | RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER | 129 2,334 | 0.0% 2,117 91% | 180 0% 1,943 109% | 129 0 0% 2,334 2,117 91% | 180 0% 1,943 109% | 2,117 28,773 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 5172 Shee 645 Community Corrections 5172 Shee | a Farm 030 a Farm 047 | MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMEN OWN FORCES MAINT BUILD-GR | 0 0 | 0 0% 0 0% 0 0% | 0 0% 250 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 250 0% 0 0% | 3,722 2,998 3,113 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 5172 Shee | a Farm 070 a Farm 999 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN FCLG | 0 3 0 | 42 0% 3 111% 0 0% | 0 0% 4 77% 0 0% | 0 42 0% 3 3 111% 0 0 0% | 0 0% 4 77% 0 0% | 14,391 1,043 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 6043 Com 645 Community Corrections 6043 Com | nmunity Corrections 022 | RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN | 0 | 0.0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 6043 Com 645 Community Corrections 6043 Com | nmunity Corrections 040 nmunity Corrections 041 | INDIRECT COSTS AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 6043 Com 645 Community Corrections 6043 Com | it-Ci 1070 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG | 0 | 010% 694 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 694 0% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 15,000 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 7106 NHS 645 Community Corrections 7106 NHS | SP/M - Minimum Security 024 SP/M - Minimum Security 030 | MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMEN | 0 | 0.0% 0.0% | 0 0% 115 0% | 0 0 0 0% | 0 0% | 0 0 1,385 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 7106 NHS | SP/M - Minimum Security I048 | OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G FCLG RENTS-LEASES OTHER THAN S | 0 0 | 0 0% 0 0% 0 0% | 125 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 125 0% 0 0% 0 0% | 1,500 1,819 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 7107 Nort 645 Community Corrections 7107 Nort 645 Community Corrections 7107 Nort Nort Nort Nort Nort | th End House 022 th End House 024 th End House 030 | RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMEN | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 191 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 191 0% | 1,988 0 2,295 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 7107 Nort 645 Community Corrections 7107 Nort Nort 7107 Nort 7107 | | OWN FORCES MAINT BUILD-GF CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 83 0% | 0 0% 0 0% 38 0% | 0 0 0% 0 83 0% | 0 0% 0 0% 38 0% | 2,158 12,919 456 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 7107 Nort 645 Community Corrections 7874 Calu | th End House 999 umet House 022 | FCLG RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER | 0 43 1,400 | 0 0% 0 0% 3,556 254% | 0 0% 58 0% 1,220 292% | 0 0 00% 0 0 00% 43 0 0% 1,400 3,556 254% | 0 0% 58 0% 1,220 292% | 0 2,628 40,632 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 7874 Calu 645 Community Corrections 7874 Calu | umet House 024 umet House 030 | MAINT OTHER THAN BUILD-GRI | 0 0 | 0 0% 0 0% | 0 0% 58 0% | 0 0 0% 0 0 0% | 0 0% 58 0% | 4,928 698 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 7874 Calu 645 Community Corrections 7874 Calu | umet House 048 umet House 070 | OWN FORCES MAINT BUILD-GF CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 715 0 21 | 0 0% 63 0% 109 509% | 3,825 0% 0 0% 23 472% | 715 0 0 0% 0 63 0% 21 109 509% | 3,825 0% 0 0% 23 472% | 11,024 3,580 1,170 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 645 Community Corrections 7874 Calu 645 Community Corrections 8305 Com | m Corrections - Admin 030 | FCLG EQUIPMENT NEW REPLACEMENT IN STATE TRAVEL REIMBURSEN | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER | 645 Community Corrections 8305 Com 650 Medical And Forensic Service 5833 Secu | nm Corrections - Admin 1080 | OUT OF STATE TRAVEL REIMB FOOD INSTITUTIONS RENTS-LEASES OTHER THAN S | 0 1,009 258 | 0 0% 1,585 157% 0 0% | 0 0% 980 162% 239 0% | 0 00% 1,009 1,585 157% 258 00% | 0 0% 980 162% 239 0% | 0 50,252 3,335 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 650 Medical And Forensic Service 5833 Sect 650 Medical And Forensic Service 5833 Sect | ure Psychiatric Unit 024 ure Psychiatric Unit 030 | MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMEN | 83 0 | 0 0% | 569 0% 0 0% | 83 0 0% 0 4,042 0% | 569 0% 0 0% | 3,190 8,568 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 650 Medical And Forensic Service 5833 Sect 650 Medical And Forensic Service 5833 Sect | ure Psychiatric Unit 068 ure Psychiatric Unit 070 | OWN FORCES MAINT BUILD-GR REMUNERATION IN STATE TRAVEL REIMBURSEN | 1,222 | 1,123 92% 0 0% | 1,276 88% 0 0% | 0 00% 1,222 1,123 92% 0 00% | 0,0% 1,276 88% 0,0% | 13,203 15,960 1,831 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 650 Medical And Forensic Service 5833 Sect 650 Medical And Forensic Service 8231 Men | ure Psychiatric Unit 999 Ital Health 022 | MEDICAL PAYMENTS TO PROVI FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 97,767 0 2,194 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 650 Medical And Forensic Service 8231 Men 650 Medical And Forensic Service 8231 Men | ital Health 049 ital Health 070 | TRANSFER TO OTHER STATE A IN STATE TRAVEL REIMBURSEN | 0 0 178 | 113 0% 0 0% 28 16% | 93 122% 0 0% 191 15% | 0 113 0% 0 0 0% 178 28 16% | 93 122% 0 0% 191 15% | 1,116 20,000 2,766 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 650 Medical And Forensic Service 8231 Men 650 Medical And Forensic Service 8231 Men | tal Health 101 tal Health 999 lical-Dental 022 | MEDICAL PAYMENTS TO PROVI FCLG RENTS-LEASES OTHER THAN S | 0 0 84 | 28 16% 363,764 0% 0 0% 0 0% | 0 0% 0 0% 79 0% | 0 363,764 0% 0 0 0% 84 0 0% | 0 0% 0 0% 79 0% | 5,017,102 0 1.349 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 650 Medical And Forensic Service 8234 Med 650 Medical And Forensic Service 8234 Med | lical-Dental 024 | MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMENT IN STATE TRAVEL REIMBURSEN | 0 0 233 | 0 0% 1,613 0% | 141 0% 0 0% 236 0% | 0 0 0% 0 1,613 0% 233 0 0% | 141 0% 0 0% 236 0% | 1,689 16,952 11,470 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 650 Medical And Forensic Service 8234 Med 650 Medical And Forensic Service 8234 Med | lical-Dental 080 | OUT OF STATE TRAVEL REIMB PRESCRIPTION DRUG EXPENSE MEDICAL PAYMENTS TO PROVI | 0 0 136 419 | 0 0% 0 0% 233,930 171% | 0 0% 0 0% 141,743 165% | 0 00% 0 00% 136,419 233,930 171% | 0 0% 0 0% 141,743 165% | 0 0 0 6,183,918 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 650 Medical And Forensic Service 8234 Med 650 Medical And Forensic Service 8235 Resi | lical-Dental 999 idential Treatment Progra 030 | FCLG EQUIPMENT NEW REPLACEMEN | 0 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 120 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | Medical And Forensic Service 8235 Resi 650 Medical And Forensic Service 8235 Resi 650 Medical And Forensic Service 8236 Phar | idential Treatment Prograf070 idential Treatment Prograf999 rmacy 022 | IN STATE TRAVEL REIMBURSEN FCLG RENTS-LEASES OTHER THAN S | 174 0 58,077 | 137 79% 0 0% 0 0% | 250 55% 0 0% 58,077 0% | 174 137 79% 0 0 0% 58,077 0 0% | 250 55% 0 0% 58,077 0% | 3,133 0 58,077 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 650 Medical And Forensic Service 8236 Phar 650 Medical And Forensic Service 8236 Phar | rmacy 030 rmacy 070 | EQUIPMENT NEW REPLACEMENT IN STATE TRAVEL REIMBURSEN | 0 0 164,315 | 129 0% 0 0% 947 1% | 69 187% 0 0% 139,466 1% | 0 129 0% 0 0 0% 164,315 947 1% | 69 187% 0 0% 139,466 1% | 829 1,370 2,158,573 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 LOTHER 4 ALL OTHER 4 | 650 Medical And Forensic Service(8236 Pha 660 State Prison For Women 7111 NHS 660 State Prison For Women 7111 NHS | SP/W - Prison For Wome 021 | PRESCRIPTION DRUG EXPENSE FCLG FOOD INSTITUTIONS RENTS-LEASES OTHER THAN S | 6,115 36,306 | 0 0% 3,424 56% 36,991 102% | 0 0% 4.831 71% 38,302 97% | 0 00% 6.115 3.424 56% 36,306 36,991 102% | 0 0% 4.831 71% 38,302 97% | 0 111,405 232,861 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | State Prison For Women 7111 NHS 660 State Prison For Women 7111 NHS | SP/W - Prison For Wome 023 SP/W - Prison For Wome 024 | HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMENT | 8,139 2 | 21,629 266% 775 34,910% | 9,288 233% 7 11,151% 0 0% | 8,139 21,629 266% 2 775 34,91 | | 207,203 6 11,384 |
| 2012 010 46 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 660 State Prison For Women 7111 NHS 660 State Prison For Women 7111 NHS | SP/W - Prison For Wome 047 | OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G | 68 1,055 3,015 | 010% -37 -54% 8,007 759% 2,798 93% | 92 -40% 1,441 556% 3,284 85% | 0 0 0% 68 -37-54% 1,055 8,007 759% 3,015 2,798 93% | 92 -40% 1,441 556% 3,284 85% | 4,860 7,092 58,506 41,380 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 660 State Prison For Women 7111 NHS 660 State Prison For Women 7111 NHS | SP/W - Prison For Wome 070 SP/W - Prison For Wome 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 80 | 0 0% 0 0% | 160 0% 0 0% | 80 0 0% 0 0 0% | 160 0% 0 0% | 3,257 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 660 State Prison For Women 7111 NHS 560 State Prison For Women 7111 NHS 670 Lakes Region Facility (LRF) 8238 Lake 670 Lakes Region Facility (LRF) 8238 Lake | SP/W - Prison For Wome(102 SP/W - Prison For Wome(1999) es Region Facility (LRF) 021 | CONTRACTS FOR PROGRAM S FCLG FOOD INSTITUTIONS RENTS-LEASES OTHER THAN S | 49,448 0 0 | 0 0% 0 0% 0 0% | 95,855 0% 0 0% 0 0% | 49,448 0 0% 0 0 0% 0 0 0% | 95,855 0% 0 0% 0 0% | 736,117 0 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 670 Lakes Region Facility (LRF) 8238 Lake 670 Lakes Region Facility (LRF) 8238 Lake | es Region Facility (LRF) 023 es Region Facility (LRF) 024 | MAINT OTHER THAN BUILD-GRI | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 670 Lakes Region Facility (LRF) 8238 Lake 670 Lakes Region Facility (LRF) 8238 Lake | es Region Facility (LRF) 030 es Region Facility (LRF) 047 | EQUIPMENT NEW REPLACEMENT OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER | 670 Lakes Region Facility (LRF) 8238 Lake 670 Lakes Region Facility (LRF) 8238 Lake | es Region Facility (LRF) 068 es Region Facility (LRF) 070 | REMUNERATION IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 670 Lakes Region Facility (LRF) 8238 Lake 670 Lakes Region Facility (LRF) 8238 Lake | es Region Facility (LRF) 102 es Region Facility (LRF) 999 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0.0% 0.0% 0.0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 680 Berlin Prison (NCF) 8250 Berli 680 Berlin Prison (NCF) 8250 Berli | in Prison (NCF) 022 in Prison (NCF) 023 | FOOD INSTITUTIONS RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER | 41,511 511 48,331 | 15,289 37% 0 0% 49,668 103% | 38,311 40% 698 0% 58,847 84% | 41,511 15,289 37% 511 0 0% 48,331 49,668 103% | 38,311 40% 698 0% 58,847 84% | 691,699 10,946 1,469,449 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 680 Berlin Prison (NCF) 8250 Berli 680 Berlin Prison (NCF) 8250 Berli | in Prison (NCF) 024 in Prison (NCF) 030 | MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMEN OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G | 0 0 4,701 | 0 0% | 0 0% | 0 0 0% | 0 0% | 8,223 43,610 50,806 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 680 Berlin Prison (NCF) 8250 Berlin 680 Berlin Prison (NCF) 8250 Berlin | in Prison (NCF) 068 in Prison (NCF) 070 | REMUNERATION IN STATE TRAVEL REIMBURSEN | 4,252 23,144 851 | -90 -2% 620 15% 21,335 92% 140 16% | 4,240 - 2% 4,911 13% 25,689 83% 984 14% | 4,701 -90-2% 4,252 620 15% 23,144 21,335 92% 851 140 16% | 4,240 - 2% 4,911 13% 25,689 83% 984 14% | 221,926 314,961 81,876 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 680 Berlin Prison (NCF) 8250 Berli 680 Berlin Prison (NCF) 8250 Berli | in Prison (NCF) 080 in Prison (NCF) 102 in Prison (NCF) 100 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM S | 0 | 0.0% | 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 690 Institutional Programs 7860 Vocs | ational Training Trust 103 | FCLG CONTRACTS FOR OP SERVICES FOSTER CARE SERVICES FCLG | 6,302 0 | 0 0% 536 8% 0 0% | 0 0% 9,369 6% 0 0% | 0 0 0% 6,302 536 8% 0 0 0% | 9,369 6% 0 0% | 351,416 0 |
| 2012 010 46 | Department Of Corrections 046 Corrections Dept Of ALL OTHER 4 | 690 Institutional Programs 7860 Voca | ational Training Trust 999 | FCLG | 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |

| The content of the | 2012 010 46 2012 010 46 | Department Of Corrections 046 Department Of Corrections 046 | | 4690 Institutional Programs 8232 4690 Institutional Programs 8232 | Programs Programs | 022 RENTS-LEASES OTHER THAN S 030 EQUIPMENT NEW REPLACEMENT | 0 | 0 0% | 0 0% 894 0% | 0 | 0 00% | 0 0% 894 0% | 2,522 10,727 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------------------|-----------------------------------------|---------------------|------------------------------------------------|-----------------------------------------|-------------------------------|
| Company | 2012 010 46 2012 010 46 2012 010 46 | Department Of Corrections 046 | Corrections Dept Of ALL OTHER Corrections Dept Of ALL OTHER | | | 057 BOOKS PERIODICALS SUBSCRI 102 CONTRACTS FOR PROGRAM S 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0.0% | | 0 |
| Company | 2012 46 2012 46 2012 010 5 | Department Of Corrections 046 Executive Council 005 | Corrections Dept Of AGENCY TOTALS Executive Council FULL TIME PERSONNEL TOTALS | 0520 Executive Council 1001 | Executive Council | | 8,983,686 8,752 | 9,334,251 104% 8,752 100% | 9,999,298 93% 9,134 96% | | 9,334,251 104% 2 8,752 100% | 9,999,298 93% 9,134 96% | 115,057,713 78,764 |
| | 2012 5 | Executive Council 005 | Executive Council FULL TIME PERSONNEL TOTALS Executive Council PART TIME TEMP PERSONNEL TO | 0520 Executive Council 1001 | CATEGORY TOTALS Executive Council | | 16,207 | 16,207 100% 1,530 82% | 16,876 96% | 16,207 | 7 16,207 100% 2 1.530 82% | 16,876 96% | 145,864 15,000 |
| Column | 2012 5 | Executive Council 005 | Executive Council BENEFITS TOTALS | 0520 Executive Council 1001 | Executive Council | 060 BENEFITS | 1,872 | 1,530 82% 2,859 103% 010% | 2,237 68% 2,966 96% 0 0% | | 2 2,859 103% | 2,966 96% | 15,000 27,234 0 |
| Column | 2012 5 | Executive Council 005 Executive Council 005 | Executive Council BENEFITS TOTALS Executive Council BENEFITS TOTALS | 9998 Activity Acct Agy-005 9743 | Activity Acct Agy-005 CATEGORY TOTALS | 020 CURRENT EXPENSES | 2,772 0 | 0 0% 2,859 103% | 2,966 96% | 2,772 | 0 0 0% 2 2,859 103% | 0 0% 2,966 96% | 27,234 |
| | 2012 010 5 | Executive Council 005 Executive Council 005 | Executive Council CURRENT EXPENSE TOTALS Executive Council CURRENT EXPENSE TOTALS | 0520 Executive Council 1001 | Executive Council | 020 CURRENT EXPENSES | 271 0 | | 408 47% | 271 | 1 191 70% | 408 47% | 0 |
| 1 | 2012 010 5 2012 010 5 | Executive Council 005 Executive Council 005 | Executive Council ALL OTHER Executive Council ALL OTHER | 0520 Executive Council 1001 | Executive Council Executive Council | 029 TRANSFERS TO DATA CENTER | 0 3 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | |
| | 2012 010 5 2012 010 5 2012 010 5 | Executive Council 005 Executive Council 005 | Executive Council ALL OTHER Executive Council ALL OTHER | 0520 Executive Council 1001 0520 Executive Council 1001 | Executive Council Executive Council | 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB | N 2,750 3 0 | 010% 2,750 100% 0 0% | 0 0% 2,989 92% 0 0% | 2,750 | 0 0% | 2,989 92% 0 0% | 35,864 0 |
| | 2012 010 5 2012 5 2012 5 | Executive Council 005 | Executive Council ALL OTHER | 0520 Executive Council 1001 | Executive Council CATEGORY TOTALS | 999 FCLG | 2,750 23.872 | | 2,989 92% | | 2,750 100% | 2,989 92% | |
| | 2012 010 50 2012 50 2012 010 50 | University System 050 | University Of New Hamps PART TIME TEMP PERSONNEL TO | OTALS | CATEGORY TOTALS | | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 2012 010 50 2012 010 50 | University System 050 University System 050 | University Of New Hamps BENEFITS TOTALS University Of New Hamps BENEFITS TOTALS | 5000 University Of NH 5432 5000 University Of NH 7999 | UNH - Debt Service Default Accounting Unit | 060 BENEFITS | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 2012 010 50 2012 010 50 | University System 050 University System 050 | University Of New Hamps BENEFITS TOTALS University Of New Hamps BENEFITS TOTALS | 5010 Plymouth State University 1032 5015 UNH-Manchester 1090 | Plymouth State University UNH - Manchester | 060 BENEFITS 060 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0.0% | 0 0% | 0 |
| The content of the | | University System 050 University System 050 | University Of New Hamps BENEFITS TOTALS University Of New Hamps BENEFITS TOTALS | 5025 UNH Economic Development 1130 5030 Agricultural Experiment Stat 5404 | UNH - Economic Developme Agricultural Experiment Stat | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| Column | | University System 050 University System 050 University System 050 | University Of New Hamps BENEFITS TOTALS University Of New Hamps BENEFITS TOTALS | 5040 UNH Coop Extension Service 1190 | UNH Coop Extension Servic | 060 BENEFITS | 0 0 | 010% 0 0% 0 0% | 0 0% | 0 | 0 00% 0 00% 0 00% | 0 0% | 0 0 |
| 1 | 2012 010 50 2012 50 | University System 050 University System 050 University System 050 | University Of New Hamps BENEFITS TOTALS University Of New Hamps BENEFITS TOTALS University Of New Hamps BENEFITS TOTALS | 5055 Nh Public Television 1060 9998 ERP Grants 9782 | Activity Acct Agy-050 CATEGORY TOTALS | 060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0.0% | 0 |
| Company | 2012 50 | University System 050 University System 050 University System 050 | University Of New Hamps CONSULTANTS TOTALS University Of New Hamps CONSULTANTS TOTALS | | N H Public Television CATEGORY TOTALS | | 0 | | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 2012 010 50 2012 010 50 | University System 050 University System 050 | University Of New Hamps CURRENT EXPENSE TOTALS University Of New Hamps CURRENT EXPENSE TOTALS | 5000 University Of NH 1035 5000 University Of NH 5432 | UNH - Durham UNH - Debt Service | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0.0% | 0 0% | 0 | 0 00% | 0 0% | 0 |
| | 2012 010 50 | University System 050 | University Of New Hamps ICURRENT EXPENSE TOTALS 1 | 5010 Plymouth State University 1032 5015 UNH-Manchester 1090 | Plymouth State University UNH - Manchester | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | | 0 0% | 0 | 0 00% | 0 0% | 0 |
| The content of the | 2012 010 50 2012 010 50 2012 010 50 | University System 050 | University Of New Hamps CURRENT EXPENSE TOTALS | 5025 UNH Economic Development 1130 5030 Agricultural Experiment Stat 5404 | UNH - Economic Developme Agricultural Experiment Stat | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| The content of the | 2012 010 50 | University System 1050 | University Of New HampsICURRENT EXPENSE TOTALS | 5040 UNH Coop Extension Service 1190 5050 Extension Work In Counties 7876 | Marine Research & Develop UNH Coop Extension Servic | 1020 CURRENT EXPENSES 1020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| The content of the | 2012 010 50 2012 010 50 2012 50 | University System 050 | University Of New Hamps CURRENT EXPENSE TOTALS University Of New Hamps CURRENT EXPENSE TOTALS | 5055 Nh Public Television 1060 | | | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | | | 0 |
| Column C | 2012 010 50 2012 010 50 2012 010 50 | University System 050 | University Of New Hamps (ALL OTHER | 5000 University Of NH 1035 | UNH - Durham UNH - Durham | 999 FCLG | 0 | 0 0% 0 0% | 0 0% | 4,464,667 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 10 10 10 10 10 10 10 10 | 2012 010 50 2012 010 50 | University System 050 University System 050 | University Of New Hamps ALL OTHER University Of New Hamps ALL OTHER | 5000 University Of NH 5432 5005 Keene State College 1020 | UNH - Debt Service Keene State College | 999 FCLG 084 UNIVERSITY SYSTEM OF NH FL | 0 | 0 0% | 0 0% | 1,105,667 | 0 0 0% 7 0 0% | 0 0% | 0 |
| 1 | 2012 010 50 2012 010 50 | University System 050 University System 050 | University Of New Hamps ALL OTHER University Of New Hamps ALL OTHER | 5010 Plymouth State University 1032 5010 Plymouth State University 1032 | Plymouth State University Plymouth State University | 084 UNIVERSITY SYSTEM OF NH FU 999 FCLG | 0 | 0 0% | 0 0% | | 7 0 0% | 0 0% | 0 |
| 1 | | University System 050 University System 050 | University Of New Hamps ALL OTHER University Of New Hamps ALL OTHER | 5015 UNH-Manchester 1090 5020 Granite State College 1100 | UNH - Manchester Granite State College | 999 FCLG 084 UNIVERSITY SYSTEM OF NH FL | U 161,500 | 010% | 0 0% | | 0 00% | 0 0% | 0 |
| 1 | 2012 010 50 2012 010 50 2012 010 50 | University System 050 University System 050 | University Of New Hamps ALL OTHER | 5025 UNH Economic Development 1130 5025 UNH Economic Development 1130 | UNH - Economic Developme | 999 FCLG #084 UNIVERSITY SYSTEM OF NH FU | U 15,167 | 010% | 0 0% | 1 0 | 7 0 0% | 0 0% | 0 |
| Column C | | University System 050 University System 050 | University Of New Hamps ALL OTHER University Of New Hamps ALL OTHER | 5030 Agricultural Experiment Stat 5404 5030 Agricultural Experiment Stat 5404 | Agricultural Experiment Stat Marine Research & Develop | 999 FCLG 1084 UNIVERSITY SYSTEM OF NH FL | U 88.750 | 0.0% | 0 0% | | 0 0% | 0 0% | 0 |
| 10 10 | 2012 010 50 2012 010 50 | University System 050 University System 050 | University Of New Hamps ALL OTHER University Of New Hamps ALL OTHER | 5035 Marine Research And Dev 1039 5040 UNH Coop Extension Service 1190 | Marine Research & Develop UNH Coop Extension Servic | 1999 FCLG 084 UNIVERSITY SYSTEM OF NH FL | J 324,750 | 0 0% | 0 0% | | 0 00% | 0 0% | 0 |
| 10 10 10 10 10 10 10 10 | 2012 010 50 2012 010 50 | University System 050 | University Of New Hamps (ALL OTHER | 5050 Extension Work In Counties 7876 5050 Extension Work In Counties 7876 | Extension Work In Counties | 084 UNIVERSITY SYSTEM OF NH FU | 0 | 0 0% | 0 0% | 207,833 | | 0 0% | 0 |
| Column C | 2012 010 50 2012 010 50 2012 010 50 | University System 050 University System 050 | University Of New Hamps ALL OTHER University Of New Hamps ALL OTHER | 5055 Nh Public Television 1060 5055 Nh Public Television 1060 | N H Public Television N H Public Television | 027 TRANSFERS TO DOIT 030 EQUIPMENT NEW REPLACEMENT | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 10 10 10 10 10 10 10 10 | 2012 010 50 | University System 050 University System 050 | University Of New Hamps ALL OTHER University Of New Hamps ALL OTHER | 5055 Nh Public Television 1060 5055 Nh Public Television 1060 | N H Public Television N H Public Television | 041 AUDIT FUND SET ASIDE 048 CONTRACTUAL MAINT BUILD-G | 3 0 | 010% 010% 010% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| Column C | | University System 050 University System 050 | University Of New Hamps ALL OTHER | 5055 Nh Public Television 1060 | N H Public Television | 070 IN STATE TRAVEL REIMBURSEN | N 0 | 0 0% 0 0% 0 0% | 0 0% | 221,167 | 0 0% | 0 0% | 0 |
| 1 | 2012 010 50 2012 010 50 2012 50 | University System 050 University System 050 | University Of New Hamps ALL OTHER University Of New Hamps ALL OTHER | 5055 Nh Public Television 1060 5060 University System Of NH 1855 | University System Of NH | 999 FCLG 084 UNIVERSITY SYSTEM OF NH FU | U 0 | 0 0% 0 0% | | 8 333 333 | 0 0% | | |
| State | 2012 50 2012 010 51 | University System 050 | University Of New Hamps AGENCY TOTALS | 5100 Board Of Accountancy 2115 | Board Of Accountancy Admi | 010 PERSONAL SERVICES PERM CL | 8,333,333 L 12,022 | 0 0% 15,274 127% | 4,304,167 0% 0 0% | 8,333,333 12,022 | 3 0 0% 2 15,274 127% | 4,304,167 0% 0 0% | 51,650,000 0 |
| 100 10 Board O'Accordancy 61 Accordancy Board BESETT TOTALS 500 Board O'Accordancy 61 Accordancy Board Control 61 Accordancy 61 Accordancy Board Control 61 Accordancy 61 | 2012 010 51 2012 51 | | | OTALS | Board Of Accountancy Admi | | P 1,250 | | 0 0% | 1,250 | 598 48% 598 48% | 0 0% | 0 |
| 19 | 2012 010 51 2012 010 51 2012 010 51 | Board Of Accountancy 051 Board Of Accountancy 051 | Accountancy Board Of BENEFITS TOTALS Accountancy Board Of BENEFITS TOTALS | 5100 Board Of Accountancy 7999 | Default Accounting Unit | 060 BENEFITS | 0 | 0 0% | | | 0 00% | 0 0% 0 0% | 0 |
| 12 | 2012 51 | Board Of Accountancy 051 Board Of Accountancy 051 Board Of Accountancy 051 | Accountancy Board Of CONSULTANTS TOTALS Accountancy Board Of CONSULTANTS TOTALS Accountancy Board Of CONSULTANTS TOTALS | | Board Of Accountancy Admi CATEGORY TOTALS | | 843 | 6,012/80% 0 0% 0 0% | 171 0% | 843 | 3 0 0% | 171 0% 171 0% | 5,502 5,502 |
| Secret Of Accountancy Both Accountancy Both Accountancy Both Accountancy Both Conference Secret S | 2012 010 51 | Board Of Accountancy 051 Board Of Accountancy 051 | Accountancy Board Of CURRENT EXPENSE TOTALS Accountancy Board Of CURRENT EXPENSE TOTALS | 5100 Board Of Accountancy 2115 | Unrestricted Income Board Of Accountancy Admi Activity Acct Agy-051 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 7 0% 0 0% | 3,258 | 0 0 0% 8 0 0% 0 0 0% | 0 0% 7 0% 0 0% | 55 0 |
| 12 | | Board Of Accountancy 051 Board Of Accountancy 051 | Accountancy Board Of CURRENT EXPENSE TOTALS Accountancy Board Of ALL OTHER | 5100 Board Of Accountancy 2115 | CATEGORY TOTALS Board Of Accountancy Admi | n022 RENTS-LEASES OTHER THAN S | 3,258 S 160 | 0 0% | | 3,258 160 | 0 0% | | 55 135 |
| 12 | 2012 010 51 2012 010 51 2012 010 51 | Board Of Accountancy 051 Board Of Accountancy 051 Board Of Accountancy 051 | Accountancy Board Of ALL OTHER Accountancy Board Of ALL OTHER Accountancy Board Of ALL OTHER | 5100 Board Of Accountancy 2115 5100 Board Of Accountancy 2115 | Board Of Accountancy Admi Board Of Accountancy Admi | n 030 EQUIPMENT NEW REPLACEMEN 1048 CONTRACTUAL MAINT BUILD-G | 0 31 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 12 010 51 Board Of Accountancy (051 Accou | 2012 010 51 2012 010 51 | Board Of Accountancy 051 Board Of Accountancy 051 | Accountancy Board Of ALL OTHER Accountancy Board Of ALL OTHER | 5100 Board Of Accountancy 2115 5100 Board Of Accountancy 2115 | Board Of Accountancy Admi Board Of Accountancy Admi | n 052 MASTERS FICA n 070 IN STATE TRAVEL REIMBURSEN | N 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 12 010 56 Department Of Education Dept Of FALL TIME FERSONNEL TOTALS 5600 Office Of The Commissioner (300) Commissioner (301) Commissioner (30 | 2012 010 51 2012 010 51 2012 51 | Board Of Accountancy 051 Board Of Accountancy 051 | Accountancy Board Of ALL OTHER Accountancy Board Of ALL OTHER | 5100 Board Of Accountancy 2115 5100 Board Of Accountancy 2115 | Board Of Accountancy Admi | 1999 FCLG | 160 | 0 0% | 0 0% 2 0% | | 0 0% | 0 0% 2 0% | 0 0 135 |
| 12 0.10 56 Department Of Education 0.56 Education Dept Of FULL TIME PERSONNEL TOTALS 5600 Office Of The Commissioner 0.11 PERSONAL SERVICES FRINC 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0. | | Department Of Education 056 Department Of Education 056 | Education Dept Of FULL TIME PERSONNEL TOTALS Education Dept Of FULL TIME PERSONNEL TOTALS | 5600 Office Of The Commissioner 6001 | | 010 PERSONAL SERVICES PERM CL | L 0 L 5,355 | 0 0% 5,355 100% | 0 0% 5,585 96% | 5,355 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 5,585 96% | 0 50,595 |
| 12 010 56 Department Of Education 056 Education Dept Of FLULTIME FERSONNEL TOTALS 5605 Office Of Dep Commissioner 5002 Business Management 010 PERSONAL SERVICES FERM QL 05,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 49,91099% 54,282102% 59,0378 54,91099% 54,282102% 59,0378 54,91099% 54,282102% 59,0378 54,91099% 54,282102% 59,0378 54,91099% 54,282102% 59,0378 54,91099% 54,282102% 59,0378 54,91099% 54,282102% 59,0378 54,91099% 54,282102% 59,0378 54,91099% 54,282102% 59,0378 54,91099% 54,282102% 59,0378 54,91099% 54,282102% 59,0378 54,91099% 54,282102% 59,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,91099% 54,0378 54,0378 54,0378 54,0378 54,0378 54,0378 54,0378 54,0378 54,0378 54,0378 54,0378 54,0378 54, | 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of FULL TIME PERSONNEL TOTALS Education Dept Of FULL TIME PERSONNEL TOTALS Education Dept Of FULL TIME PERSONNEL TOTALS | 5600 Office Of The Commissioner 6001 5600 Office Of The Commissioner 6014 5605 Office Of Dep Commissioner 2022 | Commissioner Audit Review - Technical As | 011 PERSONAL SERVICES UNCLASS 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 55 13,022 EL 9,983 EL 8,568 | 13,022 100% 14,342 144% 8,764 102% | 13,523 96% 11,632 123% 17,492 50% | 9,983 | 2 13,022 100% 3 14,342 144% 8 8,764 102% | 13,523 96% 11,632 123% 17,492 50% | 117,201 129,709 156,628 |
| 12 010 56 Department Of Education 056 Education Dept Of FULL TIME PERSONNEL TOTALS 5620 Division Of Instruction 3271 H/H-health Education 010 PERSONAL SERVICES PERM CL. 1.313 1.313 1.315 1.00% 1.1940 1.98% 1.1313 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 1.315 | 2012 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of FULL TIME PERSONNEL TOTALS Education Dept Of FULL TIME PERSONNEL TOTALS | 5605 Office Of Dep Commissioner 6002 5605 Office Of Dep Commissioner 6003 | Business Management Deputy Commissioner | 010 PERSONAL SERVICES PERM CL | L 26,201 | 49,910 99% 32,661 125% | 54,282 92% 21,367 153% 12,017 90% | 26,201 | 3 49,910 99% 1 32,661 125% 1 10.851 100% | 54,282 92% 21,367 153% 12,017 90% | 467,687 173,353 105,800 |
| 12 010 55 Department Of Education 056 Education Dept Of Full TIME PERSONNEL TOTALS 5620 Division Of Instruction 3279 Math/Science Partmentpiles 010 PERSONAL SERVICES PERM CJ. 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 5,875 64% 13,908 42% 9,191 13,908 42% 9,191 13,908 42% 9,191 13,908 42% 9,191 13,908 42% 9,191 13,908 42% 9,191 13,908 42% 9,191 13,908 42% 9,191 13,908 42% 9,191 13,908 42% 9,191 13,908 42% 9,191 13,908 42% 9,191 13,908 42% 9,191 | 2012 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of FULL TIME PERSONNEL TOTALS Education Dept Of FULL TIME PERSONNEL TOTALS Flucation Dept Of FULL TIME PERSONNEL TOTALS | 5620 Division Of Instruction 3260 5620 Division Of Instruction 3271 5620 Division Of Instruction 3271 | Curriculum And Assessmen HIV/Health Education | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | L 41,488 L 11,313 | 81,897 197% 11,313 100% | 11,940 95% | 41,488 | 81,897 197% 3 11,313 100% | 11,940 95% | 305,284 104,430 |
| 12 010 55 Department Of Education 055 Education Dept Of FULL TIME PERSONNEL TOTALS 5620 Division Of Instruction 5401 Instruction - State 010 PERSONAL SERVICES PERM CLI 1,455 1,454 199% 22,807 51% 11,725 1,641 199% 11,725 1,641 199% 11,725 1,641 199% 11,725 1,641 199% 11,725 1,641 199% 11,725 1,641 199% 11,725 1,641 199% 1,725 1,641 199% 1,725 1,641 199% 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 1,725 | 2012 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of FULL TIME PERSONNEL TOTALS Education Dept Of FULL TIME PERSONNEL TOTALS | 5620 Division Of Instruction 3279 5620 Division Of Instruction 3279 | Math/Science Partnerships Math/Science Partnerships | 010 PERSONAL SERVICES PERM CL 059 TEMP FULL TIME | L 9,191 0 | 5,875 64% | 13,908 42% 0 0% | 9,191 | 1 5,875 64% 0 0 0% | 13,908 42% 0 0% | 100,454 |
| 12 010 56 Department Of Education 056 Education Dept Of FULL TIME PERSONNEL TOTALS 5620 Division Of Instruction 6422 State Assessment 010 PERSONAL SERVICES PERM CL 38,572 39,492 102% 63,772 62% 38,572 39,492 102% 63,772 62% 561,908 | 2012 010 56 2012 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of FULL TIME PERSONNEL TOTALS Education Dept Of FULL TIME PERSONNEL TOTALS | 5620 Division Of Instruction 6401 5620 Division Of Instruction 6421 | Instruction - State NAEP State Coordinator | 011 PERSONAL SERVICES UNCLASS 010 PERSONAL SERVICES PERM CL | 10,455 L 8,026 | 6,685 83% | 11,249 92% 12,537 53% | 10,455 | 5 10,370 99% 6 6,685 83% | 11,249 92% 12,537 53% | 97,490 134,155 |
| 12 010 55 Department Of Education 1956 | 2012 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of FULL TIME PERSONNEL TOTALS Education Dept Of FULL TIME PERSONNEL TOTALS | 5620 Division Of Instruction 6422 5620 Division Of Instruction 6422 | State Assessment State Assessment | 010 PERSONAL SERVICES PERM CL 059 TEMP FULL TIME 010 PERSONAL SERVICES PERM CL | 38,572 0 L 0 | 39,492 102% 0 0% 8,955 0% | 63,772 62% 0 0% 0 0% | 38,572 | 2 39,492 102% 0 0 0% 0 8,955 0% | 63,772 62% 0 0% 0 0% | 0 |

| 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 | 625 Special Education 2184 625 Special Education 4107 | Special Education-Preschool State Improve Plan/Grant | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 11,729 5,875 | 11,729 100% 5,875 100% | 12,235 96% 17,434 34% | 11,729 5,875 | 11,729 100% 5,875 100% | 12,235 96% 17,434 34% | 106,659 242,821 |
|----------------------------------------|----------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------------|-----------------------------------------|-----------------------------|--------------------------------------------------|-----------------------------------------|------------------------------------|
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 | 625 Special Education 4107 625 Special Education 4108 | State Improve Plan/Grant State Dropout Grant | 059 TEMP FULL TIME 059 TEMP FULL TIME | 4,932 | 0 0% 5,139 104% | 0 0% 4,425 116% | 0 4,932 | 0 0% 5,139 104% | 0 0% 4,425 116% | 2 39,116 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 | 5625 Special Education 4110 5625 Special Education 4110 5630 Integrated Programs 1131 | Special Education-Elem/Sec - School Improvement Grant | 010 PERSONAL SERVICES PERM CL | 7,290 | 79,792 118% 0 0% 7,290 100% 23,749 117% | 67,215 119% 0 0% 10,655 68% | 67,649 0 7,290 | 79,792 118% 0 0% 7,290 100% 23,749 117% | 67.215 119% 0 0% 10.655 68% | 609,546 2 78,149 346,598 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | 630 Integrated Programs 3095 | Title II Prof Develop Drug Free Schools Compensatory Education/ Title | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 20,360 11,045 37,756 | 23,749 117% 6,131 56% 34,488 91% | 38,337 62% 23,522 26% 55,586 62% | 20,360 11,045 37,756 | 23,749 117% 6,131 56% 34,488 91% | 38,337 62% 23,522 26% 55,586 62% | 346,598 125,503 423,891 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | 630 Integrated Programs 3266 630 Integrated Programs 3274 | Migrant Education Reading Excellence Act | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 11,543 | 12,040 104% 0 0% | 15,267 79% 18,910 0% | 11,543 | 12,040 104% 0 0% | 15,267 79% 18,910 0% | 117,757 226,920 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | 630 Integrated Programs 6101 | Reading Excellence Act Title II D E-Learning For Educators | 059 TEMP FULL TIME 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 7,616 6,989 | 0 0% 7,616 100% 7,290 104% | 0 0% 11,263 68% 6,047 121% | 7,616 6,989 | 0 0% 7,616 100% 7,290 104% | 0 0% 11,263 68% 6,047 121% | 0 135,154 62,896 |
| 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | 6630 Integrated Programs 6114 6635 Program Support 4000 | Bilingual Education Program Support- State | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 10,537 71,624 | 10,932 104% 85,594 120% | 11,255 97% 53,300 161% | 10,537 71,624 | 10,932 104% 85,594 120% | 11,255 97% 53,300 161% | 97,866 469,526 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | 635 Program Support 6156 635 Program Support 6156 | Program Support- State Longitudinal Data Grant Longitudinal Data Grant | 011 PERSONAL SERVICES UNCLAS: 010 PERSONAL SERVICES PERM CL 059 TEMP FULL TIME | 9,205 5,139 | 10,455 100% 9,205 100% 5,139 100% | 10,849 96% 15,902 58% 8,118 63% | 10,455 9,205 5,139 | 10,455 100% 9,205 100% 5,139 100% | 10,849 96% 15,902 58% 8,118 63% | 95,890 220,575 55,297 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | 6635 Program Support 7104 6635 Program Support 7104 6640 Food And Nutrition 3002 | | 010 PERSONAL SERVICES PERM CL 019 HOLIDAY PAY 010 PERSONAL SERVICES PERM CL | 0 | 0 0% 0 0% 24,586 115% | 0 0% 0 0% 57,178 43% | 0 0 21,360 | 0 0% 0 0% 24.586 115% | 0 0% 0 0% 57,178 43% | 0 0 523,771 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | 6645 Certification 6094 6645 Certification 6204 | | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 10,854 64,388 | 5,751 53% 49,866 77% | 0 0% 97,973 51% | 10,854 64,388 | 5,751 53% 49,866 77% | 0 0% 97,973 51% | 646,342 |
| 2012 010 2012 010 2012 010 | 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dent Of | FULL TIME PERSONNEL TOTALS 56 | 650 Career Tech & Adult Learning 4082 | Career Tech - Adult Learn-Ad Career Tech - Adult Learn-Ad | 010 PERSONAL SERVICES PERM CL 011 PERSONAL SERVICES UNCLAS | 4,023 0 14,537 | 4,187 104% 0 0% 6,131 42% | 4,081 103% 0 0% | 4,023 0 14,537 | 4,187 104% 0 0% | 4,081 103% 0 0% | 36,590 0 |
| 2012 010 2012 010 | 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 | 6650 Career Tech & Adult Learning 4095 6650 Career Tech & Adult Learning 6030 6650 Career Tech & Adult Learning 6032 | Vocational Education-Federal | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 55,869 | 40,480 72% 53,180 113% | 28,015 22% 56,298 72% 63,370 84% | 55,869 46,935 | 6,131 42% 40,480 72% 53,180 113% | 28,015 22% 56,298 72% 63,370 84% | 205,663 368,815 473,679 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | 6650 Career Tech & Adult Learning 6034 6655 Vocational Rehabilitation 4020 6655 Vocational Rehabilitation 4020 | Workforce Investment Incenti Field Programs-Match Field Programs-Match | 059 TEMP FULL TIME 010 PERSONAL SERVICES PERM CL 019 HOLIDAY PAY | 333,613 0 | 0 0% 318,322 95% 0 0% | 0 0% 388,967 82% 0 0% | 333,613 0 | 0 0% 318,322 95% 0 0% | 0 0% 388,967 82% 0 0% | 44,360 3,265,880 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | Vocational Rehabilitation 4020 Vocational Rehabilitation 4030 | Field Programs-Match Blind Program-State | 059 TEMP FULL TIME 010 PERSONAL SERVICES PERM CL | 0 15,284 | 0 0% 15,597 102% | 0 0% 16,051 97% | 0 15,284 | 0 0% 15,597 102% | 0 0% 16,051 97% | 0 141,078 |
| 2012 010 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | 6655 Vocational Rehabilitation 4033 6655 Vocational Rehabilitation 4040 | Vending Stands Blind Program-Federal Disability Determination Srvcs | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 22,399 17,295 229,896 | 22,709 101% 20,599 119% 224,483 98% | 23,465 97% 20,923 98% 289,910 77% | 22,399 17,295 229,896 | 22,709 101% 20,599 119% 224,483 98% | 23,465 97% 20,923 98% 289,910 77% | 208,030 211,838 2,512,949 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | Vocational Rehabilitation 4040 Vocational Rehabilitation 4050 | Disability Determination Srvcs Social Security Trust Fund Pr Program Administration | 059 TEMP FULL TIME 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 8,063 17,174 75,239 | 16,298 202% 17,147 100% 71,343 95% | 4,452 366% 33,980 50% 82,549 86% | 8,063 17,174 75,239 | 16,298 202% 17,147 100% 71,343 95% | 4,452 366% 33,980 50% 82,549 86% | 71,792 293,997 699,711 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | Vocational Rehabilitation 4080 Vocational Rehabilitation 4092 | Program Administration Independent Services (Blind) | 059 TEMP FULL TIME 010 PERSONAL SERVICES PERM CL | 0 6,404 | 1,580 0% 6,404 100% | 1,769 89% 6,643 96% | 75,239 0 6,404 | 1,580 0% 6,404 100% | 1,769 89% 6,643 96% | 21,230 59,133 |
| 2012 010 2012 010 2012 010 | 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | 655 Vocational Rehabilitation 6485 655 Vocational Rehabilitation 6525 | TANF Independent Services (Part B | 010 PERSONAL SERVICES PERM CL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 18,967 0 |
| 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 | 660 Adult Education 6417 660 Adult Education 7004 | Inst/Serv/HHS Basic Skills Adult Education | 059 TEMP FULL TIME 010 PERSONAL SERVICES PERM CL | 0 21,937 | 0 0% 22,107 101% | 0 0% 28,981 76% | 0 21,937 | 0 0% 22,107 101% | 0 0% 28,981 76% | 30,000 243,214 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | 6665 Higher Education Services 1859 6665 Higher Education Services 1860 6665 Higher Education Services 8679 | Veterans Education Services Higher Education Commission | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 0 | 3,217 0% 3,950 0% 1,876 0% | 6,918 46% 9,137 43% 4,220 44% | 0 | 3,217 0% 3,950 0% 1,876 0% | 6,918 46% 9,137 43% 4,220 44% | 83,021 109,638 50,645 |
| 2012 010 2012 010 2012 010 | 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTAL S 56 | 6665 Higher Education Services 8679 6699 ARRA Stimulus Education 0806 6699 ARRA Stimulus Education 0807 | Higher Education Commissio ARRA - Title I Prt A ARRA Ed Tech State Grants | 011 PERSONAL SERVICES UNCLAS: | 0 | 0 0% 5,875 0% 0 0% | 6,815 0% 0 0% 0 0% | 0 | 0 0% 5,875 0% 0 0% | 6,815 0% 0 0% 0 0% | 50,645 81,785 7,833 6,014 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS 56 FULL TIME PERSONNEL TOTALS 56 | 699 ARRA Stimulus Education 0810 699 ARRA Stimulus Education 0884 | Educ For Disadvantaged schl ARRA - WIA Youth Stimulus | 059 TEMP FULL TIME | 0 | 0 0% 0 0% | 0 0% 4,670 0% | 0 | 0 0% | 0 0% 4,670 0% | 142,770 56,042 |
| 2012 2012 010 2012 010 | 56 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOSE PART TIME TEMP PERSONNEL TOSE | 6620 Division Of Instruction 3271 6620 Division Of Instruction 5067 | CATEGORY TOTALS HIV/Health Education Advanced Assessment Fees | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | | 1,582,444 103% 0 0% 0 0% | 1,937,588 82% 0 0% 976 0% | 1,533,055 | 1,582,444 103% 0 0% | 1,937,588 82% 0 0% 976 0% | 17,012,844 51,565 11,711 |
| 2012 010 2012 010 2012 010 | 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | PART TIME TEMP PERSONNEL TOSE PART TIME TEMP PERSONNEL TOSE | 6620 Division Of Instruction 6422 6620 Division Of Instruction 6424 | State Assessment Public Charter Schools | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% 0 0% 13,229 24% | 0 | 0 0% 0 0% 3,137 104% | 0 0% | 1 0 |
| 2012 010 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of | | 6625 Special Education 4110 6630 Integrated Programs 2183 6630 Integrated Programs 3095 | Special Education-Elem/Sec Title II Prof Develop Drug Free Schools | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 3,137 104% 0 0% 0 0% | 13,229 24% 0 0% 89 0% | 3,017 0 | 3,137 104% 0 0% 0 0% | 13,229 24% 0 0% 89 0% | 128,691 0 1,062 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | PART TIME TEMP PERSONNEL T(56 | 6630 Integrated Programs 3261 6630 Integrated Programs 3266 | Compensatory Education/ Titl Migrant Education | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 4,217 0% 0 0% | 0 0% 4,420 0% 1,667 0% | 0 | 4,217 0% 0 0% | 0 0% 4,420 0% 1,667 0% | 22,429 53,041 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | PART TIME TEMP PERSONNEL T056 | 635 Program Support 4000 635 Program Support 6145 | Common Core Data Survey | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% 3,316 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 3,316 0% | 20,000 0 39,792 |
| 2012 010 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of | PART TIME TEMP PERSONNEL T(56 | 645 Certification 6204 | Longitudinal Data Grant | 050 PERSONAL SERVICE TEMP APP | 4 960 | 0 0% 13,140 270% 2,215 125% | 123 0% 7,274 181% 2,318 96% | 4,860 1,776 | 0 0% 13,140 270% 2,215 125% | 123 0% 7,274 181% 2,318 96% | 1,476 91,051 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of | PART TIME TEMP PERSONNEL TO SE PART TIME TEMP PERSONNEL TO SE PART TIME TEMP PERSONNEL TO SE | 650 Career Tech & Adult Learning 6032 | Vocational Education-Federal | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 125 0% 4,423 0% | 0 0 | 0 0% | 125 0% 4,423 0% | 24,247 1,500 53,076 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | | PART TIME TEMP PERSONNEL T(SE PART TIME TEMP PERSONNEL T(SE PART TIME TEMP PERSONNEL T(SE | | Disability Determination Srvcs Social Security Trust Fund Pr | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 183 | 0 0% 0 0% 6.846 105% | 0 0% 3,914 0% 13,416 51% | 183 6,537 | 0 0% 0 0% 6.846 105% | 0 0% 3,914 0% 13,416 51% | 89,058 57,322 116,309 |
| 2012 010 2012 010 | 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | PART TIME TEMP PERSONNEL T(56 | 655 Vocational Rehabilitation 4092 655 Vocational Rehabilitation 4097 | Independent Services (Blind) | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 2,341 | 2,261 97% 0 0% | 4,747 48% 2,125 0% | 2,341 | 2,261 97% 0 0% | 4,747 48% 2,125 0% | 43,185 25,500 |
| 2012 010 2012 010 2012 010 | 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | PART TIME TEMP PERSONNEL T(56 PART TIME TEMP PERSONNEL T(56 | 660 Adult Education 6417 660 Adult Education 7004 | Independent Services (Part B) Inst/Serv/HHS Basic Skills Adult Education | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 2,906 | 00% | 2,953 0% 10,000 0% 0 0% | 2,906 | 0 0% 0 0% 0 0% 0 0% | 2,953 0% 10,000 0% 0 0% | 35,440 10,000 0 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | PART TIME TEMP PERSONNEL T 156 PART TIME TEMP PERSONNEL T 156 | 665 Higher Education Services 1859 | Career School Licensing Veterans Education Services Closed School Transcripts | 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 452 0% | 0 0% 0 0% 825 55% | 0 | 0 0% 0 0% 452 0% | 0 0% 0 0% 825 55% | 2 1 9,904 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | PART TIME TEMP PERSONNEL T(56 PART TIME TEMP PERSONNEL T(56 | 6699 ARRA Stimulus Education 0806 6699 ARRA Stimulus Education 0807 | ARRA - Title I Prt A ARRA Ed Tech State Grants | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 3,322 1,457 | 0 0% 1,447 99% | 8,784 0% 2,759 52% | 3,322 1,457 | 0 0% 1,447 99% | 8,784 0% 2,759 52% | 9,893 5,082 |
| 2012 010 2012 010 | 0 56 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TOT OVERTIME TOTALS 56 | | ARRA - WIA Youth Stimulus CATEGORY TOTALS Audit Review - Technical Ass | 050 PERSONAL SERVICE TEMP APP | 26,399 0 | 0 0% 33,716 128% | 379 0% 87,862 38% 9 0% | 26,399 0 | 0 0% 33,716 128% 0 0% | 379 0% 87,862 38% 9 0% | 4,548 905,885 |
| 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | OVERTIME TOTALS 56 | 6620 Division Of Instruction 3260 6620 Division Of Instruction 3277 6620 Division Of Instruction 3279 | Curriculum And Assessment | 018 OVERTIME 018 OVERTIME 018 OVERTIME | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | OVERTIME TOTALS 56 OVERTIME TOTALS 56 | 6620 Division Of Instruction 6422 6625 Special Education 4110 | State Assessment Special Education-Elem/Sec | 018 OVERTIME 018 OVERTIME | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 7,375 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | OVERTIME TOTALS 56 | 6630 Integrated Programs 2183 6630 Integrated Programs 3095 6630 Integrated Programs 3261 | Title II Prof Develop Drug Free Schools | 018 OVERTIME 018 OVERTIME 018 OVERTIME | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | OVERTIME TOTALS 56 | 6630 Integrated Programs 3266 6630 Integrated Programs 3274 | Migrant Education Reading Excellence Act | 018 OVERTIME 018 OVERTIME | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | OVERTIME TOTALS 56 OVERTIME TOTALS 56 | 6630 Integrated Programs 6114 6635 Program Support 6145 6635 Program Support 6156 | Bilingual Education Common Core Data Survey Longitudinal Data Grant | U18 OVERTIME | 0 | 010% 010% 010% | 0 0% 0 0% 708 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 708 0% | 11,347 8 492 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | OVERTIME TOTALS | 635 Program Support 7104 645 Certification 6204 | Harriet L. Huntress Fund Education Credentialing | 018 OVERTIME 018 OVERTIME | 0 | 0 0% | 0 0% 0 0% 0 0% 64 0% | 0 | 0 0% | 0 0% 0 0% 64 0% | 0 2,000 762 |
| 2012 010 2012 010 2012 010 | 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | OVERTIME TOTALS 56 OVERTIME TOTALS 56 | 6650 Career Tech & Adult Learning 6032 6655 Vocational Rehabilitation 4020 6655 Vocational Rehabilitation 4040 | Disability Determination Srvcs | 018 OVERTIME 018 OVERTIME | 0 | 0 0% 0 0% 0 0% | 2,135 0% 4,167 0% | 0 | 0 0% 0 0% 0 0% | 2,135 0% 4,167 0% | 25,622 50,000 |
| 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | OVERTIME TOTALS 56 | 6660 Adult Education 6417 6660 Adult Education 7004 | Inst/Serv/HHS Basic Skills | 018 OVERTIME 018 OVERTIME | 0 34 | 0 0% 201 588% 201 591% | 167 0% 305 66% 7.554 3% | 0 34 34 | 0 0% 201 588% 201 591% | 167 0% 305 66% 7.554 3% | 2,000 7,406 115,111 |
| 2012 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 56 | 6600 Office Of The Commissioner 1136 6600 Office Of The Commissioner 3272 6600 Office Of The Commissioner 3280 | ENHanced Assessment Instru Christa Mcauliffe Fed Fellows | 060 BENEFITS | 0 0 | 201 591% 0 0% 0 0% | 7,554 3% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 7,554,3% 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of | BENEFITS TOTALS 56 | 6600 Office Of The Commissioner 3280 6600 Office Of The Commissioner 4109 6600 Office Of The Commissioner 4133 | Teacher Quality ENHanceme State Personnel Developmen Comp School Reform Demo | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 56 BENEFITS TOTALS 56 | 6600 Office Of The Commissioner 4134 6600 Office Of The Commissioner 6001 | Literacy Initiatives Commissioner | 060 BENEFITS 060 BENEFITS | 0 4,636 | 0 0% 4,905 106% | 0 0% 5,127 96% | 0 4,636 | 0 0% 4,905 106% | 0 0% 5,127 96% | 0 48,532 |
| 2012 010 2012 010 2012 010 | 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 56 BENEFITS TOTALS 56 | Office Of The Commissioner 6014 | Audit Review - Technical Ass Unemployment Compensation ENHanced Assessment | 060 BENEFITS | 2,434 0 | 4,356 179% 0 0% 0 0% | 4,034 108% 0 0% 0 0% | 2,434 0 | 4,356 179% 0 0% 0 0% | 4,034 108% 0 0% 0 0% | 49,035 0 |
| 2012 040 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 56 BENEFITS TOTALS 56 | 6600 Office Of The Commissioner 7550 6600 Office Of The Commissioner 7999 | Adequate Education Grants Default Accounting Unit | 060 BENEFITS 060 BENEFITS | 0 | 010% 010% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 56 BENEFITS TOTALS 56 | 6600 Office Of The Commissioner 8062 6605 Office Of Dep Commissioner 2022 6605 Office Of Dep Commissioner 4132 | Governance And Standards Teacher Of The Year | 060 BENEFITS | 3,365 0 | 0 0% 3,570 106% 0 0% | 0 0% 5,942 60% 0 0% | 3,365 0 | 0 0% 3,570 106% 0 0% | 0 0% 5,942 60% 0 0% | 61,847 0 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 56 BENEFITS TOTALS 56 | 6605 Office Of Dep Commissioner 4275 6605 Office Of Dep Commissioner 6002 6605 Office Of Dep Commissioner 6003 | OIT State Business Management | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 20,836 15,160 | 0 0% 19,947 96% 15,455 102% | 0 0% 24,839 80% 14,378 107% | 20,836 15,160 | 0 0% 19,947 96% 15,455 102% | 0 0% 24,839 80% 14,378 107% | 240,916 130,227 |
| 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 56 BENEFITS TOTALS 56 | Office Of Dep Commissioner 6018 Office Of Dep Commissioner 6530 | Audit Payments Printing Revolving Fund | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | | BENEFITS TOTALS 56 BENEFITS TOTALS 56 | 5610 Financial Aid To Districts 4060 5610 Financial Aid To Districts 6019 5615 Court Ordered Placements 4101 | Other State Aid | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 56 BENEFITS TOTALS 56 | 5620 Division Of Instruction 3260 5620 Division Of Instruction 3271 5620 Division Of Instruction 3273 | Curriculum And Assessment | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 19,768 3,244 | 27,273 138% 3,425 106% | 0 0% 18,201 150% 4,186 82% | 19,768 3,244 | 0 0% 27,273 138% 3,425 106% | 0 0% 18,201 150% 4,186 82% | 181,301 41,333 |
| 2012 010 2012 010 2012 010 | 0 56 0 56 | Department Of Education 056 Department Of Education 056 | | BENEFITS TOTALS 56 BENEFITS TOTALS 56 | 5620 Division Of Instruction 3277 5620 Division Of Instruction 3279 | 21St Century Grant Math/Science Partnerships | 060 BENEFITS 060 BENEFITS | 3,621 3,632 | 0 0% 4,497 124% 1,752 48% | 0 0% 4,344 104% 6,986 25% | 3,621 3,632 | 0 0% 4,497 124% 1,752 48% | 0 0% 4,344 104% 6,986 25% | 42,212 52,086 |
| 2012 010 2012 010 | 0 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of | BENEFITS TOTALS 56 BENEFITS TOTALS 56 | 5620 Division Of Instruction 4112 5620 Division Of Instruction 5067 | School Based Service Learnir Advanced Assessment Fees | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 205 0% | 0 | 0 0% 0 0% | 0 0% 205 0% | 0 2,464 |

| 2012 010 | 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 620 Division Of Instruction 5406 620 Division Of Instruction 6013 | Parents As Teachers Robert C. Byrd Scholarship | 060 BENE | EFITS FFITS | 0 | 0 | 0% 0 | 0% | 0 | 0 0% | | 0% |
|----------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------------|--------------------------|---------------------------|----------------------------------|--------------------|--------------------------|--------------------------------|--------------------------|---------------------------------------|
| 2012 010 2012 010 | 56 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 620 Division Of Instruction 6401 620 Division Of Instruction 6421 | Instruction - State | 060 BENE | EFITS COMP | 6,151 2,698 | 6,387 3,523 | 131% 5,021 | 70% 2 | 698 3,5 | 87 104% 23 131% | 12,349 5,021 | 70% 67,8 |
| 2012 010 2012 010 2012 010 |) 56) 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 620 Division Of Instruction 6422 620 Division Of Instruction 6424 625 Special Education 2184 | State Assessment Public Charter Schools Special Education-Preschool | 060 BENE 060 BENE 060 BENE | EFITS EFITS EFITS | 15,383 0 4,739 | 16,287 5,153 4,911 | 0% 0 | 0% | 0 5,1 | 97 106% 53 0% 111 104% | | 10% 66,8 |
| 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | | 625 Special Education 4107 625 Special Education 4108 | State Improve Plan/Grant State Dropout Grant Special Education-Elem/Sec | Inen RENE | FFITS | 3,067 1,487 28,961 | 3,182 1,610 37,368 | 104% 9,751 108% 2,974 | 33% 3 54% 1 | 067 3,1 487 1,6 | 82 104% 10 108% 68 129% | 9,751 2,974 34,723 | 33% 162,6 54% 29,5 |
| 2012 010 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 | 625 Special Education 4110 630 Integrated Programs 1131 630 Integrated Programs 2183 | School Improvement Grant Title II Prof Develop | 060 BENE 060 BENE | EFITS EFITS | 3,569 8,441 | 37,368 3,639 10,780 | | 78% 3 | 569 3.6 | 39 102% 80 128% | 4,692 19,055 | 78% 40.7 |
| 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 5 | 630 Integrated Programs 3095 630 Integrated Programs 3261 | Drug Free Schools Compensatory Education/ Titl Innovative Instruction - Fed | 060 BENE 060 BENE | EFITS | 4,600 15,997 | 3,412 15,435 | 74% 12,671 96% 25,527 | 60% 15 | 600 3,4 997 15,4 | 12 74% 35 96% 0 0% | 12,671 25,527 | 60% 220,4 |
| 2012 010 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 | 630 Integrated Programs 3266 630 Integrated Programs 3267 | Migrant Education Even Start | 060 BENE | EFITS FFITS | 5,272 0 | 6,438 0 | 0% 0 | 111% 5 0% | 272 6,4 0 | 38 122% 0 0% | 5,791 | 0% 111% 67,7: |
| 2012 010 2012 010 2012 010 | 56 56 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 | 630 Integrated Programs 3268 630 Integrated Programs 3270 630 Integrated Programs 3274 | Migrant Education Consortiun Homeless Education Reading Excellence Act | 060 BENE 060 BENE 060 BENE | EFITS | 0 | 0 | 0% 0 0% 0 0% 9,309 | 0% | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% 111.7 |
| 2012 010 2012 010 | 56 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 5 | 630 Integrated Programs 3278 630 Integrated Programs 6101 | Rural And Low Income School Title II D | 060 BENE 060 BENE | EFITS EFITS | 0 3,393 | 3,552 | 0% 0 105% 15,289 | 0% 23% 3 | 0 393 3,5 | 0 0% | 15,289 1,415 | 0% |
| 2012 010 2012 010 2012 010 | 56 56 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 | 630 Integrated Programs 6108 630 Integrated Programs 6114 635 Program Support 2168 | E-Learning For Educators Bilingual Education Teachers Competence Fund | 060 BENE 060 BENE | FEITS | 1,947 4,365 | 2,843 5,449 | 146% 1,415 125% 6,569 0% 0 | | | 43 146% 49 125% 0 0% | 6,569 | 201% 20,6 83% 72,4 |
| 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | | 635 Program Support 4000 635 Program Support 6029 | Program Support- State Drug Free School Zone Signs | 060 BENE | EFITS EFITS | 27,211 | 29,242 | 0% 0 | 0% | 211 29,2 | 42 107% 0 0% | 23,849 | 123% 240,4 |
| 2012 010 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 635 Program Support 6050 635 Program Support 6145 635 Program Support 6156 | NH Building Authority Common Core Data Survey Longitudinal Data Grant Harriet L. Huntress Fund | 060 BENE 060 BENE | EFITS EFITS | 0 6,576 | 6,882 | 0% 0 0% 0 105% 7,873 | 0% | 0 576 6,8 | 0 0% 0 0% 82 105% | (| 0% 2,6 87% 112,8 |
| 2012 010 2012 010 | 56 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | | 635 Program Support 7104 635 Program Support 7105 640 Food And Nutrition 3002 | Harriet L. Huntress Fund Hattie E.F. Livesey Fund Program Services - Nutrition | 060 BENE | EFITS | 0 0 11.782 | 0 0 15,065 | 0% 0 0% 0 128% 28,453 | 0% 0% 53% 11 | 0 0 782 15.0 | 0 0% 0 0% 65 128% | 28,453 | 0% 0% 53% 338,4 |
| 2012 010 2012 010 | 56 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 640 Food And Nutrition 3004 640 Food And Nutrition 3941 | School Nutrition - Section Iv Summer Food Service Progra | 060 BENE 060 BENE | EFITS EFITS | 0 | 0 0 | 0% 0 0% 0 | 0% 0% | 0 0 | 0 0% | (| 0% |
| 2012 010 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 | 640 Food And Nutrition 3949 645 Certification 6094 645 Certification 6104 | Child And Adult Food Program Driver Education Troops To Teachers | 060 BENE 060 BENE 060 BENE | EFITS | 2,634 0 | 1,148 | 0% 0 44% 4,171 0% 0 | 28% 2 | 0 634 1,1 | 0 0% 48 44% 0 0% | 4,171 | 28% 43,7 0% |
| 2012 010 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 645 Certification 6105 645 Certification 6204 650 Career Tech & Adult Learning 4082 | Driver Ed Teacher Certificatn Education Credentialing Career Tech - Adult Learn-Ad | IGGO BENE | FEITS | 22,296 2,721 | 18,981 2.867 | 0% 0 85% 37,228 | 0% 51% 22 | 0 296 18,9 721 2,8 | 0 0% 81 85% 67 1 05% | 37,226 3,012 | 0% 51% 280,1 |
| 2012 010 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 650 Career Tech & Adult Learning 4095 650 Career Tech & Adult Learning 6030 | Vocational Education-State | 060 BENE | EFITS | 2,721 4,766 15,254 | 1,978 12,983 | 41% 12,153 85% 16,660 | 16% 4 78% 15 | 766 1,9 254 12,9 | 78 41% 83 85% | 12,153 16,660 | 16% 98,5 78% 136,0 |
| 2012 010 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 650 Career Tech & Adult Learning 6031 650 Career Tech & Adult Learning 6032 650 Career Tech & Adult Learning 6034 | Apprenticeship Training Vocational Education-Federal Workforce Investment Incenti | 060 BENE 060 BENE | EFITS EFITS EFITS | 0 15,749 | 17,030 0 | | 66% 15 | 0 749 17,0 | 0 0% 30 108% 0 0% | 15 25,894 1,952 | 0% 2 66% 230,1 0% 23,4 |
| 2012 010 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 650 Career Tech & Adult Learning 6039 650 Career Tech & Adult Learning 6041 | Academic Performance Assel | 060 BENE | EFITS | 0 | 0 | 0% 0 0% 0 | 0% 0% | 0 | 0 0% | | 0% |
| 2012 010 2012 010 2012 010 |) 56) 56) 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | | 655 Vocational Rehabilitation 4020 655 Vocational Rehabilitation 4029 655 Vocational Rehabilitation 4030 | Field Programs-Match St Supported Empl Title Vi-C Blind Program-State | 060 BENE 060 BENE 060 BENE | EFITS EFITS EFITS | 135,424 0 5,957 | 146,733 0 6,313 | 0% 0 | 0% | 0 | 0 0% 113 106% | 163,219 (6.663 | 10% |
| 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 655 Vocational Rehabilitation 4031 655 Vocational Rehabilitation 4033 | Vending Stands Blind Program-Federal | 060 BENE 060 BENE | EFITS EFITS | 12,490 6,962 | 13,084 10,053 | 105% 14,540 144% 6,374 | 90% 12 | 490 13,0 | 84 105% 153 144% | 6.663 14,540 6.374 | 95% 68,7 190% 156,2 158% 90,0 |
| 2012 010 2012 010 | 56 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 655 Vocational Rehabilitation 4038 655 Vocational Rehabilitation 4040 655 Vocational Rehabilitation 4050 | Disability Determination Srvcs Social Security Trust Fund Pr | 060 BENE | EFITS EFITS | 98,588 9,029 | 107,647 9,346 | 104% 15,542 | 60% 9 | 029 9,3 | 00% 47 109% 46 104% | 114,487 15,542 | 60% 161,8 |
| 2012 010 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | | 655 Vocational Rehabilitation 4080 655 Vocational Rehabilitation 4081 655 Vocational Rehabilitation 4092 | Program Administration In-Service Training Independent Services (Blind) | 060 BENE 060 BENE | EFITS | 28,223 0 1,942 | 27,512 0 2,035 | 0% 0 | 0% | 0 | 0 0% 105% | 39,794 (2,409 | 0% |
| 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 5 | 655 Vocational Rehabilitation 4097 655 Vocational Rehabilitation 4131 | TANF Interpreter Certification | 060 BENE 060 BENE | EFITS EFITS | 0 | 0 (| 0% 163 0% 0 0% 0 | 0% | 0 | 0 0% 0 0% 0 0% | 163 | 1,9 10% 10% |
| 2012 010 2012 010 2012 010 | 56 56 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 | 655 Vocational Rehabilitation 6210 655 Vocational Rehabilitation 6485 655 Vocational Rehabilitation 6520 | John Nesmith Fund Independent Services (Part B) Vending Stands-Set Aside | 060 BENE 060 BENE 060 BENE | EFITS | 0 | 0 | 0% 0 0% 0 0% 0 | | 0 | 0 0% | | 0% 0% 25,4 |
| 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 | 655 Vocational Rehabilitation 6525 660 Adult Education 6417 660 Adult Education 7004 | Vocational Rehab-State | 060 BENE 060 BENE | EFITS | 0 222 5.497 | 0 0 5.734 | 0% 0 0% 794 104% 8.386 | | 0 222 497 5.7 | 0 0% 0 0% 34 104% | (| 0% 16,3 |
| 2012 010 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 665 Higher Education Services 1859 665 Higher Education Services 1860 | Career School Licensing Veterans Education Services | 060 BENE | EFITS FFITS | 0 0 | 637 F | 0% 14,279 0% 4,623 | 4% 17% | 0 6 | 37 0% | 14,279 | 171,3 17% 55,4 |
| 2012 010 2012 010 2012 010 | 56 56 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 | 665 Higher Education Services 1868 665 Higher Education Services 6777 665 Higher Education Services 8679 | Closed School Transcripts Administration Fees Higher Education Commission | 1060 BENE | EFITS | 0 | 35 0 | 0% 0 | 55% 0% | 0 | 35 0% 0 0% (72 0% | 65 (8,451 | 55% 7: 0% 4% 101,4 |
| 2012 010 2012 010 | 56 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 699 ARRA Stimulus Education 0806 699 ARRA Stimulus Education 0807 | Higher Education Commissio ARRA - Title I Prt A ARRA Ed Tech State Grants | 060 BENE | EFITS | 254 111 | 372 1,757 111 | 691% 459 99% 0 | 383% | | 72 0% 57 691% 11 99% | 459 | 383% 24,4 |
| 2012 010 2012 010 2012 010 | 56 56 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 | 699 ARRA Stimulus Education 0810 699 ARRA Stimulus Education 0811 699 ARRA Stimulus Education 0814 | | 060 BENE | EFITS EFITS | 0 | 0 | 0% 0 0% 0 0% 0 | 0% | 0 | 0 0% 0 0% 0 0% | (| 00% 52,4 00% |
| 2012 010 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | BENEFITS TOTALS 5 BENEFITS TOTALS 5 | 699 ARRA Stimulus Education 0815 699 ARRA Stimulus Education 0822 699 ARRA Stimulus Education 0884 | ARRA - Prt B Sec 619 Presch ARRA - Food & Nutrition ARRA - WIA Youth Stimulus | 060 BENE | EFITS | 0 | 0 | 0% 0 0% 0 0% 6,479 | 0% | 0 | 0 0% 0 0% 0 0% | 6,479 | 0% 0% 0% 77.7 |
| 2012 010 2012 010 | 56 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | BENEFITS TOTALS BENEFITS TOTALS CONSULTANTS TOTALS | 998 ERP Grants 9784 | Activity Acct Agy-056 CATEGORY TOTALS | 060 BENE | EFITS | 0 600,456 | 653,477 | 0% 0 | 0% | 0 456 653,4 | 0 0% 77 109% | 855,578 | 0% 76% 8,983,2 |
| 2012 010 2012 010 2012 010 |) 56) 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 | 600 Office Of The Commissioner 3280 605 Office Of Dep Commissioner 2022 620 Division Of Instruction 3271 | Teacher Quality ENHancemel Governance And Standards HIV/Health Education | 046 CON | ISULTANTS ISULTANTS ISULTANTS | 2,250 0 | 2,289 0 | 0% 0 102% 1,421 0% 583 | | 0 250 2,2 | 0 0% 89 102% 0 0% | 1,421 | 161% 30,0 10% 7,0 |
| 2012 010 2012 010 | 56 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 | 620 Division Of Instruction 3277 620 Division Of Instruction 5067 | 21St Century Grant Advanced Assessment Fees | 046 CON: | ISULTANTS ISULTANTS | 0 | 0 0 | 0% 0 0% 0 | 0% 0% | 0 | 0 0% | (| 0% 16,2 0% 32,9 |
| 2012 010 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 | 620 Division Of Instruction 6401 620 Division Of Instruction 6422 620 Division Of Instruction 6424 | Instruction - State State Assessment Public Charter Schools Special Education-Preschool | 046 CON: 046 CON: | ISHI TANTS | 0 | 275 | 0% 0 | 0% 0% | 0 2 | 0 0% 0 0% 75 0% | (| 0% 0% 17,2 0% 17,2 0% 7,0 |
| 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | | 625 Special Education 2184 625 Special Education 4107 625 Special Education 4110 | Special Education-Preschool State Improve Plan/Grant Special Education-Elem/Sec | 046 CON | ISULTANTS ISULTANTS | 0 | 0 | 0% 583 0% 8,333 0% 7,708 | 0% | 0 200 | 0 0% 0 0% 0 0% | 583 8,333 7,708 | 100,0 |
| 2012 010 2012 010 | 56 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 | 630 Integrated Programs 1131 630 Integrated Programs 2183 | School Improvement Grant Title II Prof Develop | 046 CON: | ISULTANTS ISULTANTS | 0 0 | 0 | 0% 42 0% 392 | 0% 0% | 0 0 | 0 0% | 42 392 | 0% 5 0% 4,7 |
| 2012 010 2012 010 2012 010 | 56 56 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | | 630 Integrated Programs 3095 630 Integrated Programs 3261 630 Integrated Programs 3266 | Compensatory Education/ Title Migrant Education | 046 CON 046 CON | ISULTANTS ISUI TANTS | 0 | 0 | 0% 0 0% 833 0% 2,083 | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 833 2,083 | 0% 3,9 0% 10,0 0% 25,0 |
| 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 | 630 Integrated Programs 3267 630 Integrated Programs 3268 | Even Start Migrant Education Consortiun | 046 CON | ISULTANTS ISULTANTS | 0 268 | 2,450 | 0% 458 915% 12,082 | 0% 20% | 0 268 2,4 | 0 0% 50 915% | 456 12,082 417 | 5,5 20% 42,5 |
| 2012 010 2012 010 2012 010 | 56 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 | 630 Integrated Programs 3270 630 Integrated Programs 3274 630 Integrated Programs 6114 | Bilingual Education | 046 CON: 046 CON: | ISULTANTS | 0 | 0 | 0% 417 0% 25,008 0% 0 | 0% 0% | 0 | 0 0% 0 0% 0 0% | 25,008 | 0% 300,1 0% 8,6 |
| 2012 010 2012 010 2012 010 | 56 56 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 CONSULTANTS TOTALS 5 CONSULTANTS TOTALS 5 | 635 Program Support 2168 635 Program Support 4000 635 Program Support 6145 | Program Support- State Common Core Data Survey | 046 CON: | ISULTANTS ISULTANTS | 0 1,190 0 | 0 | 0% 0 0% 1,264 0% 0 | 0% | 0 190 0 | 0 0% 0 0% 0 0% | 1,264 | 00% 70,1 |
| 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 | 635 Program Support 6156 640 Food And Nutrition 3002 640 Fond And Nutrition 3004 | Longitudinal Data Grant Program Services - Nutrition School Nutrition - Section ly | 046 CON: | ISULTANTS ISULTANTS | 6,237 0 | 0 | 0% 204,014 0% 0 | 0% | 237 | 0 0% | 204.014 | |
| 2012 010 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 | | CONSULTANTS TOTALS 5 CONSULTANTS TOTALS 5 | 640 Food And Nutrition 3941 640 Food And Nutrition 3949 | School Nutrition - Section Iv Summer Food Service Progra Child And Adult Food Prograr Troops To Teachers | 046 CON: | ISULTANTS | 0 | 0 | 0% 833 0% 1,167 0% 833 | 0% 0% | 0 | 0 0% 0 0% 0 0% | 1,167 | 70% 14,0 10% 10,0 |
| 2012 010 2012 010 2012 010 | - 1 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS | 645 Certification 6104 645 Certification 6105 645 Certification 6204 | Troops To Teachers Driver Ed Teacher Certificatn Education Credentialing | 046 CON | ISULTANTS ISULTANTS ISULTANTS | 2,590 0 1,056 | 0 0 | 0% 0 0% 0 0% 1,773 | 0% | 590 0 056 | 0 0% 0 0% 0 0% | | 0% 0% 0% 75,2 |
| 2012 010 2012 010 | 56 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 | 650 Career Tech & Adult Learning 6032 650 Career Tech & Adult Learning 6034 | Vocational Education-Federal Workforce Investment Incentif | 046 CON: | ISULTANTS ISULTANTS | 0 | 0 | 0% 3,750 0% 417 | 0% 0% | 0 | 0 0% | 3,750 417 | 0% 45,0 0% 5,0 |
| 2012 010 2012 010 2012 010 | 56 56 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 | 650 Career Tech & Adult Learning 6039 655 Vocational Rehabilitation 4020 655 Vocational Rehabilitation 4031 | Academic Performance Asse Field Programs-Match Vending Stands | 046 CON | ISULTANTS | 0 0 360 | 0 0 0 0 | 0% 333 0% 0 0% 872 | 0% | 0 0 360 | 0 0% | 872 | 8 0% 4,0 1 0% 84,0 1 0% 5,3 |
| 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 | 655 Vocational Rehabilitation 4040 655 Vocational Rehabilitation 4097 | Disability Determination Srvcs | 046 CON | ISULTANTS ISULTANTS | 76,171 0 | 68,352 | 90% 136,472 0% 83 | 50% 76 0% | 171 68,3 0 | 52 90% 0 0% | 136,472 83 | 50% 1,412,2 0% 1,0 |
| 2012 010 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 | 665 Higher Education Services 1859 665 Higher Education Services 6777 699 ARRA Stimulus Education 0806 | Administration Fees ARRA - Title I Prt A | 046 CON | ISULTANTS ISULTANTS | 0 | 2,350 | 0% 0 0% 54 0% 0 | 0% | 0 2,3 | 0 0% 0 0% 50 0% | 54 | 0% 6 0% 34,2 |
| 2012 010 2012 010 2012 | 56 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CONSULTANTS TOTALS 5 CONSULTANTS TOTALS 5 CONSULTANTS TOTALS | 699 ARRA Stimulus Education 0807 699 ARRA Stimulus Education 0810 | ARRA Ed Tech State Grants Educ For Disadvantaged schl CATEGORY TOTALS | 1046 CON: | ISULTANTS | 0 0 91.321 | 3,425 79,141 | 0% 0 0% 0 | 0% | 0 3,4 | 0 0% 25 0% 41 87% | | 0% 10% 103,2 |
| 2012 010 2012 010 | | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 600 Office Of The Commissioner 0005 600 Office Of The Commissioner 1136 | Unrestricted Income ENHanced Assessment Instru | 020 CURI | RENT EXPENSES RENT EXPENSES | 0 | 0 | 0% 0 0% 0 | 0% 0% | 0 | 0 0% | | 0% |
| 2012 010 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 600 Office Of The Commissioner 3272 600 Office Of The Commissioner 3280 600 Office Of The Commissioner 4109 | Christa Mcauliffe Fed Fellows Teacher Quality ENHanceme State Personnel Development | 020 CURI | RENT EXPENSES | 0 0 | 0 | | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | (| 0% 0% 0% |
| 2012 010 2012 010 |) 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 600 Office Of The Commissioner 4133 600 Office Of The Commissioner 4134 600 Office Of The Commissioner 6001 | Comp School Reform Demo | 020 CURI | RENT EXPENSES RENT EXPENSES RENT EXPENSES | 0 0 | 0 0 338 | | 0% 0% 0% | 0 0 | 0 0% 0 0% 0 0% 38 56% | | 0% 0% 54% 17,5 |
| 2012 010 2012 010 2012 010 | 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 600 Office Of The Commissioner 6014 600 Office Of The Commissioner 6165 | Audit Review - Technical Ass Unemployment Compensation | 020 CURI 020 CURI | RENT EXPENSES RENT EXPENSES | 40 | 0 0 | 0% 183 0% 0 | 0% 0% | 40 0 | 0 0% | 183 | 5,1 0% |
| 2012 010 2012 040 2012 040 | | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 600 Office Of The Commissioner 6425 600 Office Of The Commissioner 7550 | ENHanced Assessment Adequate Education Grants | 020 CURI | RENT EXPENSES RENT EXPENSES | 0 | 0 | | 0% | 0 | 0 0% | | 0% 10% |
| 2012 010 2012 010 |) 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 605 Office Of Dep Commissioner 2022 | Workers Compensation Governance And Standards | 020 CURI | RENT EXPENSES | 2 | 21 | 0% 0 857% 3 | 0% 619% | 2 | 0 0% 21 857% | 3 | 0% 619% 16,8 |

| 2012 0 | 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | Office Of Dep Commissioner 4132 | Teacher Of The Year 02 OIT State 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 150 0 | 00% 209 | 0% | 150 0 0% | 209 0% | 1,840 |
|----------------------------|----------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------|----------------------|-------------------------------------------|-------------------------------------------|----------------------------|
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 605 Office Of Dep Commissioner 6002 605 Office Of Dep Commissioner 6003 | Business Management 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 861 0 60 51 | 0 0% 2,142 1 84% 57 | 0% 88% | 861 0 0% 60 51 84% | 2,142 0% 57 88% | 18,704 9,164 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 605 Office Of Dep Commissioner 6018 605 Office Of Dep Commissioner 6530 | Audit Payments 02 Printing Revolving Fund 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 1,190 0 | 00% 0 00% 3,277 | | 0 0 0% 1,190 0 0% | 0 0% 3,277 0% | 0 35,953 |
| 2012 0 | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 610 Financial Aid To Districts 4060 610 Financial Aid To Districts 6019 615 Court Ordered Placements 4101 | | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 | 0 0% 0 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 0 | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | | 620 Division Of Instruction 3260 | Curriculum And Assessment 02 HIV/Health Education 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | | 123% 184 34% 879 0% 0 | 0% 80% 3% | 0 0 0 0% 120 148 123% 613 28 4% | 0 0% 184 80% 879 3% 0 0% | 35,000 10,295 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 620 Division Of Instruction 3273 | Advanced Placement Fee 02 21St Century Grant 02 Math/Science Partnerships 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 166 75 | | 0% 12% 0% | 0 0 0 0% 166 75 45% 0 4 0% | 0 0% 613 12% | 0 16,172 21,424 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 620 Division Of Instruction 4112 620 Division Of Instruction 5067 | School Based Service Learnin 02 Advanced Assessment Fees 102 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 00% 0 | 0% 0% | 0 00% | 0 0% 2 0% | 2,697 20 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 620 Division Of Instruction 5406 620 Division Of Instruction 6013 620 Division Of Instruction 6401 | Parents As Teachers 02 Robert C. Byrd Scholarship 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 00% 0 | 0% 0% 246% | 0 0 0 0% 0 0 0 0% 59 177 302% | 0 0% 0 0% 72 246% | 0 0 15.000 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 620 Division Of Instruction 6421 | Instruction - State 02 NAEP State Coordinator 02 State Assessment 02 | CURRENT EXPENSES CURRENT EXPENSES | 696 101 | 7302% /2 14% 1,250 325% 2,663 | 8% | 59 177 302% 696 101 14% 757 189 25% | 72 246% 1,250 8% 2,663 7% | 7,579 29,433 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 620 Division Of Instruction 6424 625 Special Education 2184 | State Assessment 02 Public Charter Schools 02 Special Education-Preschool 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | | 3 0% 0 | 0% 0% | 0 168 0% 0 0 0% | 0.0% | 12,870 10,508 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 625 Special Education 4107 625 Special Education 4108 625 Special Education 4110 | State Improve Plan/Grant 02 State Dropout Grant 02 Special Education-Elem/Sec 02 | 20 CURRENT EXPENSES | 0 0 0 0 2,067 842 | 00% 0 00% 208 241% 3,595 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 208 0% 3.595 23% | 43,310 2,500 127,908 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 630 Integrated Programs 1131 | School Improvement Grant 02 Title II Prof Develop 02 Drug Free Schools 02 | 0 CURRENT EXPENSES | 0 0 | 00% | 0% 23% | 0 0 0 0% 166 199 120% 0 255 0% | 0 0% 871 23% | 6,525 22,935 6,208 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 630 Integrated Programs 3095 630 Integrated Programs 3261 630 Integrated Programs 3265 | Drug Free Schools 02 Compensatory Education/ Titl 02 Innovative Instruction - Fed 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 255 166 124 | | 0% 19% 0% | 0 255 0% 166 124 75% 0 0 00% | 0 0% 659 19% 0 0% | 6,208 36,411 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 630 Integrated Programs 3266 630 Integrated Programs 3267 | Migrant Education 02 Even Start 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 190 0 0 | 00% 500 | | 0 190 0% 0 0 0% | 0 0% 500 0% | 4,345 6,000 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | | Migrant Education Consortiun 02 Homeless Education 02 Reading Excellence Act 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 166 0 0 0 | | 0% 0% 0% | 166 0 0 0% 0 0 0 0% 0 333 0% | 1,334 0% 0 0% 0 0% | 10,669 16,032 22,467 |
| | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 630 Integrated Programs 3278 630 Integrated Programs 6101 | Rural And Low Income School 02 | 20 CURRENT EXPENSES | 0 0 | 00% 0 | 0% | 0 00% | 0 0% | 6,872 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 630 Integrated Programs 6114 635 Program Support 2168 | E-Learning For Educators 02 Bilingual Education 02 Teachers Competence Fund 02 | 20 CURRENT EXPENSES | 93 81 | | 24% 0% 0% | 93 81 86% 0 0 0% 0 0 0% | 333 24% 0 0% 0 0% | 8,500 4,111 0 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 635 Program Support 4000 635 Program Support 6029 | Program Support- State 02 Drug Free School Zone Signs 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 7 56% 621 0 0% 0 | 72% 0% | 797 447 56% 0 0 0% | 621 72% 0 0% | 30,000 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 635 Program Support 6050 635 Program Support 6145 | NH Building Authority 02 Common Core Data Survey 02 Longitudinal Data Grant 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 82 0 | 00% 0 00% 546 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 546 0% 0 0% | 950 5,105 15,231 |
| | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 635 Program Support 7104 635 Program Support 7105 | Harriet L. Huntress Fund 02 Hattie E.F. Livesey Fund 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 00% 0 | 0% | 0 0 0% | 0.0% | 0 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 640 Food And Nutrition 3002 640 Food And Nutrition 3004 640 Food And Nutrition 3941 | Program Services - Nutrition 02 School Nutrition - Section Iv 02 Summer Food Service Program 02 | 20 ICURRENT EXPENSES | 323 262 0 0 | 281% 971 00% 0 | 27% 0% 0% | 323 262 81% 0 0 0 0% 0 0 0 0% | 971 27% 0 0% 1.000 0% | 54,348 0 12,000 |
| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 645 Certification 6094 | Summer Food Service Progra 02 Child And Adult Food Prograr 02 Driver Education 02 | CURRENT EXPENSES CO CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 | 00% 0 | 0% | 0 0 0% | 0 0% | 0 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 645 Certification 6104 645 Certification 6105 645 Certification 6204 | Troops To Teachers 02 Driver Ed Teacher Certificate 02 Education Credentialing 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 0 0 100 4 607 | | 0% 0% 3,217% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 143 3,217% | 0 0 60,855 |
| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 650 Career Tech & Adult Learning 4082 650 Career Tech & Adult Learning 4095 | Career Tech - Adult Learn-Ad 02 | 20 CURRENT EXPENSES | 2,506 0 84 0 | 0 0% 2,380 0 0% 243 | 0% | 2,506 0 0% 84 0 0% | 2,380 0% 243 0% | 6,784 18,195 |
| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | | Vocational Education-State 02 Apprenticeship Training 02 Vocational Education-Federal 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 0 0% | 122% 0% 1% | 319 330 103% 0 0 00% 5 5 100% | 271 122% 0 0% 686 1% | 21,710 0 85,355 |
| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 650 Career Tech & Adult Learning 6039 | Workforce Investment Incenti 02 Academic Performance Asse 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 00% 0 | 0% 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% | 6,400 2,000 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 655 Vocational Rehabilitation 4020 655 Vocational Rehabilitation 4029 | St Supported Empl Title Vi-C 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 928% 4,668 | 0% 15% 0% | 0 0 00% 2,522 699 28% 0 0 00% | 0 0% 4,668 15% 0 0% | 0 292,431 690 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 655 Vocational Rehabilitation 4030 655 Vocational Rehabilitation 4031 | Blind Program-State 02 Vending Stands 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 124 0 | 10% 0 00% 276 | 0% | 0 254 0% 124 0 0% | 0 0% 276 0% | 6,592 10,546 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 655 Vocational Rehabilitation 4033 655 Vocational Rehabilitation 4038 655 Vocational Rehabilitation 4040 | Blind Program-Federal 02 Self Employment 02 Disability Determination Srvcs02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 7 93% 191 0% 267 25% 3,763 | 40% 0% 8% | 83 77 93% 0 0 0% 1,260 311 25% | 191 40% 267 0% 3,763 8% | 9,789 3,200 145,232 |
| | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 655 Vocational Rehabilitation 4050 655 Vocational Rehabilitation 4080 | Social Security Trust Fund Pr 02 Program Administration 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 47 0 1,024 40 | 0 0% 358 0 4% 1,327 | 0% 3% | 47 0 0% 1,024 40 4% | 358 0% 1,327 3% | 21,140 40,000 |
| 2012 0 2012 0 2012 n | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 655 Vocational Rehabilitation 4081 655 Vocational Rehabilitation 4092 655 Vocational Rehabilitation 4097 | In-Service Training 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 0 77 0 0 | | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 583 0% | 0 4,067 6,991 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 655 Vocational Rehabilitation 6210 | John Nesmith Fund 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 00% 42 | 0% | 0 0 0% | 42 0% 0 0% | 6,991 500 0 |
| | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of | CURRENT EXPENSE TOTALS 5 | 655 Vocational Rehabilitation 6485 655 Vocational Rehabilitation 6520 655 Vocational Rehabilitation 6525 | Vending Stands-Set Aside 02 Vocational Rehab-State 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 0]0% 0 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 3,167 0 902 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 660 Adult Education 6417 660 Adult Education 7004 | Inst/Serv/HHS Basic Skills 02 | 0 CURRENT EXPENSES | 0 0 | | 0% | 0 0 0% | 167 0% 0 0% | 2,000 25,322 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | Higher Education Services 1859 | Adult Education 02 Career School Licensing 02 Veterans Education Services 02 Access Challenge Grant 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 | 00% 633 | 0% | 0 0 0% 0 0 0% 0 0 0% | 111 0% 633 0% 17 0% | 1,326 7,600 200 |
| 2012 0 2012 0 | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | | Access Challenge Grant 02 Closed School Transcripts 02 Administration Fees 02 Higher Education Commissio 02 | CURRENT EXPENSES CURRENT EXPENSES | 0 0 | 00% 534 | 0% | 0 0 0% | 534 0% 0 0% | 6,405 310 7,000 |
| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 | 699 ARRA Stimulus Education 0805 | ARRA Ed Tech State Grants 02 | O CURRENT EXPENSES | 0 0 | 00% 0 | 0% 0% 0% | 0 0 0 0% 0 0 0% 0 0 0 0% | 583 0% 0 0% 0 0% | 7,000 7,441 3,467 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 699 ARRA Stimulus Education 0810 | Educ For Disadvantaged schl 02 | 20 CURRENT EXPENSES | 0 93 | 3 0% 0 | 0% | 0 93 0% 0 0 0% | 0 0% 0 0% | 10,141 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 5 | 699 ARRA Stimulus Education 0822 | ARRA - Prt B Sec 611 02 ARRA - Prt B Sec 619 Presch 02 ARRA - Food & Nutrition 02 | 0 CURRENT EXPENSES | 0 0 | | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS 5 CURRENT EXPENSE TOTALS 9 | 699 ARRA Stimulus Education 0884 998 ERP Grants 9784 | ARRA - WIA Youth Stimulus 02 Activity Acct Agy-056 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 00% 0 | 0% 0% | 0 0 0 0% | 0.0% | 3,770 0 |
| | 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | CURRENT EXPENSE TOTALS ALL OTHER 5 ALL OTHER 5 | 600 Office Of The Commissioner 3272 600 Office Of The Commissioner 3272 | Christa Mcauliffe Fed Fellows 06 | 7 TRAINING OF PROVIDERS 75 GRANTS SUBSIDIES AND RELIE 80 OUT OF STATE TRAVEL REIMB | 17,257 10,547 0 0 0 0 | 00% | 26% 0% 0% | 17,257 10,547 61% 0 0 0 0% 0 0 0 0% | 40.041 26% 0 0% 0 0% | 1,530,067 0 0 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER 5 ALL OTHER 5 ALL OTHER 5 | 600 Office Of The Commissioner 3272 600 Office Of The Commissioner 3272 600 Office Of The Commissioner 3280 | Christa Mcauliffe Fed Fellows 10 | 2 CONTRACTS FOR PROGRAM S | 0 0 | 00% 0 | 0% | 0 00% | 0 0% 0 0% | 0 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | ALL OTHER 5 ALL OTHER 5 | 600 Office Of The Commissioner 3280 600 Office Of The Commissioner 3280 | Teacher Quality ENHanceme 02 Teacher Quality ENHanceme 02 Teacher Quality ENHanceme 03 | 28 TRANSFERS TO GENERAL SER | 0 0 | 0 0% 0 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | | ALL OTHER 5 | 600 Office Of The Commissioner 3280 | Teacher Quality ENHanceme 04 Teacher Quality ENHanceme 04 | INDIRECT COSTS | 0 0 | 00% | 0% 0% 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER 5 ALL OTHER 5 | 600 Office Of The Commissioner 3280 600 Office Of The Commissioner 3280 | Teacher Quality ENHanceme 04 Teacher Quality ENHanceme 07 | 19 TRANSFER TO OTHER STATE A 70 IN STATE TRAVEL REIMBURSEN | 0 0 | 00% | 0% 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% | 0 |
| | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | ALL OTHER 5 ALL OTHER 5 ALL OTHER 5 | 600 Office Of The Commissioner 3280 | Teacher Quality ENHanceme 07 State Personnel Developmen 07 Comp School Reform Demo 04 | 2 GRANTS FEDERAL | 0 0 | | 0% 0% 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER 5 ALL OTHER 5 | 600 Office Of The Commissioner 4133 600 Office Of The Commissioner 4134 | Comp School Reform Demo 07 Literacy Initiatives 05 | 72 GRANTS FEDERAL 57 BOOKS PERIODICALS SUBSCRI | 0 0 | 00% 0 | 0% 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER 5 ALL OTHER 5 | 600 Office Of The Commissioner 6001 | Commissioner 02 Commissioner 02 | 26 ORGANIZATIONAL DUES 28 TRANSFERS TO GENERAL SER 29 TRANSFERS TO DATA CENTER | 0 0 | 00% 0 | 0% 0% 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 167 0% | 40,000 138,523 2,000 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER 5 ALL OTHER 5 | 600 Office Of The Commissioner 6001 600 Office Of The Commissioner 6001 | Commissioner 04 Commissioner 06 | 19 TRANSFER TO OTHER STATE A 15 BOARD EXPENSES | | 0 0% 0 0 0% 0 | 0% | 0 00% | 0 0% 0 0% | 8,788 |
| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | ALL OTHER 5 | 600 Office Of The Commissioner 6001 | Commissioner 07 Commissioner 07 | 70 IN STATE TRAVEL REIMBURSEN 71 IN STATE TRAVEL STATE BOAR 80 OUT OF STATE TRAVEL REIMB | 0 0 | 00% 0 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 98 0% 42 0% | 1,000 1,170 500 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER 5 | 600 Office Of The Commissioner 6001 600 Office Of The Commissioner 6014 | Commissioner 99 Audit Review - Technical Ass 02 | 00 OUT OF STATE TRAVEL REIMB 99 FCLG 26 ORGANIZATIONAL DUES 28 TRANSFERS TO GENERAL SER | 0 0 | 00% 0 | 0% 0% | 0 00% | 0 0% | 0 0 |
| | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of | ALL OTHER 5 | 600 Office Of The Commissioner 6014 | Audit Review - Technical Ass 02 | TRANSFERS TO GENERAL SER TRANSFERS TO DATA CENTER CONTROL OF TRANSFERS TO DATA CENTER CONTROL OF TRANSFERS TO GENERAL SER | 0 0 | | 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 2 0% 167 0% | 7,167 25 2,000 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER 5 | 600 Office Of The Commissioner 6014 600 Office Of The Commissioner 6014 | Audit Review - Technical Ass 03 Audit Review - Technical Ass 04 | IO INDIRECT COSTS | 0 0 | 00% 0 | 0% | 0 0 0% | 0 0% | 16,115 11,793 |
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| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 20 Division Of Instruction 3271 F | HV/Health Education 024 HV/Health Education 026 | ORGANIZATIONAL DUES | 0 0 | 0% 92 | 0% 0% 0% | 0 (| 0 0% 0 0% 0 0% | 33 0% 92 0% 0 0% | 400 1,100 18,865 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Department Of Educ | 20 Division Of Instruction 3271 F | HV/Health Education 027 HV/Health Education 028 | TRANSFERS TO DOIT TRANSFERS TO GENERAL SER | 0 0 | 00% 0 | 0% | 0 0 | 0 0% | 0 0% 0 0% | 17,958 5,338 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 556 56 Department Of Education 056 Education Dept Of ALL OTHER 556 56 Department Of Education 056 Education Dept Of ALL OTHER 556 56 Department Of Education 056 Education Dept Of ALL OTHER 556 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of 056 56 Department Of Education 056 Education Dept Of 056 56 Department Of Education 056 Education Dept Of 056 56 Department Of Education 056 Education Dept Of 056 56 Department Of Education 056 Education Dept Of 056 56 Department Of Education 056 Education Dept Of 056 56 Department Of Education 056 Education Dept Of 056 56 Department Of Education 056 Education Dept Of 056 56 Department Of Education 056 Education Dept Of 056 56 Department Of Education 056 Education Dept Of 056 56 Department Of Education 056 Education Dept Of 056 56 Department Of Education 056 056 056 56 Department Of Education 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 | 20 Division Of Instruction 3271 F | IIV/Health Education 1040 | TRANSFERS TO DATA CENTER EQUIPMENT NEW REPLACEMEN INDIRECT COSTS | 0 0 | 00% 79 00% 0 | 0% 0% 0% | 0 (| 0 0% 0 0% 0 0% | 79 0% 0 0% 0 0% | 942 1,276 26,115 |
| 2012 010 2012 010 2012 010 | Department Of Education 056 Education Dept Of ALL OTHER Department Of Education 056 Education Dept Of ALL OTHER Department Of Education 056 Education Dept Of ALL OTHER Department Of Education Dept Of Department Of Education De | 20 Division Of Instruction 3271 F | IV/Health Education 041 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 0 | 0 0% 0 0 0% 0 | 0% | 0 0 | 0 0% | 0 0% | 619 15.972 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 | 20 Division Of Instruction 3271 F | IV/Health Education 057 | TRANSFER TO OTHER STATE A BOOKS PERIODICALS SUBSCRI EMPLOYEE TRAINING TRAINING OF PROVIDERS | 0 0 | 0 0% 0 0 0% 117 0 0% 304 0 0% 1,671 | 0% | 0 0 | 0 0% | 0 0% 117 0% 304 0% 1,671 0% | 15,368 1,400 3,650 20,050 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 20 Division Of Instruction 3271 F | IV/Health Education 068 IV/Health Education 069 | REMUNERATION PROMOTIONAL MARKETING EX | 0 0 | 00% 783 00% 555 | 0% | 0 0 | 0 0% 0 0% 0 0% | 783 0% 555 0% | 9,400 6,660 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 55 156 Department Of Education 056 Education Dept Of ALL OTHER 56 156 Department Of Education 056 Education Dept Of ALL OTHER 56 | 20 Division Of Instruction 3271 F 20 Division Of Instruction 3271 F | IV/Health Education 070 IV/Health Education 072 | IN STATE TRAVEL REIMBURSEN GRANTS FEDERAL OUT OF STATE TRAVEL REIMB | 0 34 | 1 0% 0 0 0% 0 | 0% 0% 0% | 0 34 | 4 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,710 212,317 14,637 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 20 Division Of Instruction 3271 F 120 Division Of Instruction 3271 F | HV/Health Education 103 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI CONTRACTS FOR OP SERVICE | 0 0 | 0 0% 9,167 0 0% 117 | 0% | 0 0 | 0 0% | 9,167 0% 117 0% | 110,000 1,400 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | i20 Division Of Instruction 3273 A | Advanced Placement Fee 041 | | 0 0 0 0 460 | 0 0% 0 | 0% | 0 0 0 0 460 0 | 0 0% 0 0% 0 0% | 0 0% 4 0% 875 0% | 0 47 41,676 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 20 Division Of Instruction 3273 / 20 Division Of Instruction 3277 2 | Advanced Placement Fee 999 11St Century Grant 021 | FCLG FOOD INSTITUTIONS | 0 0 -59 42 | 0 0% 0 2 0% -250 | 0% | 0 (-59 42 | 0 0% 2 0% | 0 0% | 0 2.832 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 20 Division Of Instruction 3277 2 20 Division Of Instruction 3277 2 | 1St Century Grant 024 21St Century Grant 026 21St Century Grant 027 | MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES TRANSFERS TO DOIT | 0 0 | 0% 167 0% 167 0% 0% 0 | 0% | 0 0 | 0 0% 0 0% 0 0% | 167 0% 167 0% 0 0% | 2,000 2,000 17,958 5,338 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 20 Division Of Instruction 3277 2 | 11St Century Grant 028 11St Century Grant 029 11St Century Grant 030 | EQUIPMENT NEW REPLACEMENT | 0 0 | 0 0% 0 0% 481 0% 0 | 0% | 0 0 | D 0% D 0% D 0% | 0 0% 481 0% 0 0% | 5,338 5,767 6,706 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 20 Division Of Instruction 3277 2 20 Division Of Instruction 3277 2 | 1St Century Grant 040 1St Century Grant 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | | 00% 0 | 0% | 0 (| 0 0% | 0 0% | 25,638 8,749 |
| 2012 010 2012 010 2012 010 | Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Department Of Educa | 20 Division Of Instruction 3277 2 20 Division Of Instruction 3277 2 | 1St Century Grant 049 1St Century Grant 057 | ADDITIONAL FRINGE BENEFITS TRANSFER TO OTHER STATE A BOOKS PERIODICALS SUBSCRI | 0 0 | 00% 175 | | 0 0 | 0 0% 0 0% | 0 0% 0 0% 175 0% | 14,625 898 2,100 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 | 20 Division Of Instruction 3277 2 | 1St Century Grant 066 1St Century Grant 067 | EMPLOYEE TRAINING TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN | 0 0 | 00% 442 | 0% | 0 0 | 0 0% | 442 0% 0 0% | 5,300 66,847 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 57 Department Of Education 056 Education Dept Of ALL OTHER 056 57 Department Of Education 056 Education Dept Of 056 056 57 Department Of Education 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 | 20 Division Of Instruction 3277 2 | 1St Century Grant 072 | GRANTS FEDERAL OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI | 81,946 378,594 0 (| | 0% 243% 0% 0% | 0 0 81,946 378,594 0 0 | 0 0% 1: 0 0% | 0 0% 5,593 243% 0 0% 25 0% | 3,570 9,259,559 22,257 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 20 Division Of Instruction 3277 2 | 1St Century Grant 102 1St Century Grant 999 Math/Science Partnerships 021 | CONTRACTS FOR PROGRAM SI FCLG FOOD INSTITUTIONS | 0 0 | 00% 25 00% 0 | 0% 0% | | 0 0% 0 0% | 25 0% 0 0% 200 0% | 300 0 2,400 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of Education Dept | 20 Division Of Instruction 3279 10 | Math/Science Partnerships 024 Math/Science Partnerships 026 | MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES | 0 0 | 0 0% 108 0 0% 0 | 0% | 0 0 | 0 0% | 108 0% 0 0% | 1,300 3,180 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 20 Division Of Instruction 3279 N 20 Division Of Instruction 3279 N | Aath/Science Partnerships 027 Aath/Science Partnerships 028 Aath/Science Partnerships 029 | TRANSFERS TO DOIT TRANSFERS TO GENERAL SER TRANSFERS TO DATA CENTER | 0 0 | 0 0% 0 0 0% 398 0 0% 179 | 0% | 0 0 | 0 0% 0 0% | 0 0% 398 0% 179 0% | 17,958 4,778 2,148 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 57 Department Of Education 056 Education Dept Of 056 57 Department Of Education 056 056 056 056 056 056 57 Department Of Education 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 056 | 20 Division Of Instruction 3279 M | Math/Science Partnerships 030 Math/Science Partnerships 040 Math/Science Partnerships 041 | EQUIPMENT NEW REPLACEMENT | 0 0 | 00% 0 | 0% 0% | 0 0 | 0 0% | 0 0% | 1,844 13,517 2,258 |
| 012 010 | | 20 Division Of Instruction 3279 | natn/Science Partnerships 041 | AUDIT FUND SET ASIDE | 0 0 | 0 %טונ | 0% | 0 (| 0 0% | 0 0% | 2,258 |

| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 3279 Math/Science Partnerships 620 Division Of Instruction 3279 Math/Science Partnerships | 12 ADDITIONAL FRINGE BENEFITS 19 TRANSFER TO OTHER STATE A | 0 010% 0 010% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 10,390 1,528 |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------|--------------------------------------------------|-------------------------------------|---------------------------------------|
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 3279 Math/Science Partnerships 620 Division Of Instruction 3279 Math/Science Partnerships | 57 BOOKS PERIODICALS SUBSCRI 56 EMPLOYEE TRAINING | 0 00% | 0 0% | 0 00% | 0 0% | 1,544 3,150 |
| 2012 010 56 2012 010 56 2012 010 56 | | 620 Division Of Instruction 3279 Math/Science Partnerships | 67 TRAINING OF PROVIDERS 70 IN STATE TRAVEL REIMBURSEN 72 GRANTS FEDERAL 80 OUT OF STATE TRAVEL REIMB | 0 00% 0 00% 0 18,033 0% | 508/0% 0/0% 0/0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 508 0% 0 0% 0 0% | 6,100 4,134 811,902 8,493 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 3279 Math/Science Partnerships | BO OUT OF STATE TRAVEL REIMB D2 CONTRACTS FOR PROGRAM SI D3 CONTRACTS FOR OP SERVICES | 0 0 0% 117,796 0 0% | 0 0% 552,510 0% 42 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 552,510 0% 42 0% | 8,493 1,559,366 500 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 3279 Math/Science Partnerships 620 Division Of Instruction 4112 School Based Service Learnin | 99 FCLG 21 FOOD INSTITUTIONS | 0 00% 0 00% | 0 0% 50 0% | 0 0 0 0% | 0 0% 50 0% | 0 600 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 4112 School Based Service Learnin | 26 ORGANIZATIONAL DUES 29 TRANSFERS TO DATA CENTER 30 EQUIPMENT NEW REPLACEMEN | 0 010% 0 010% 0 010% | 8 0% 208 0% 78 0% | 0 0 0% 0 0 0% 0 0 0% | 8 0% 208 0% 78 0% | 100 2,501 932 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 4112 School Based Service Learnin 620 Division Of Instruction 4112 School Based Service Learnin | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 00% 0 00% | 0 0% | 0 0 0 0% | 0 0% | 932 2,452 156 1.108 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 4112 School Based Service Learnin 620 Division Of Instruction 4112 School Based Service Learnin | 19 TRANSFER TO OTHER STATE A 57 BOOKS PERIODICALS SUBSCRIE 57 TRAINING OF PROVIDERS | 0 010% 0 010% 0 010% | 0 0% 154 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 154 0% 0 0% | 1,108 1,850 14,610 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 4112 School Based Service Learnin 620 Division Of Instruction 4112 School Based Service Learnin | 70 IN STATE TRAVEL REIMBURSEN | 0 00% 2,675 11,111 4159 | 0 0% % 5,553 200% | 0 0 0% 2,675 11,111 415% | 0 0% 5,553 200% 417 0% | 1,124 87,738 5,000 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 4112 School Based Service Learnin 620 Division Of Instruction 4112 School Based Service Learnin | 99 FCLG | 0 00% 0 00% | 417 0% 0 0% 0 0% | 0 00% 0 00% | 0 0% | 9,213 0 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER S | 620 Division Of Instruction 5067 Advanced Assessment Fees 620 Division Of Instruction 5067 Advanced Assessment Fees | 11 AUDIT FUND SET ASIDE | 0 0 00% 0 0 00% | 333 0% 0 0% | 0 0 0% | 333 0% 0 0% | 4,000 2,579 1,505,129 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 5067 Advanced Assessment Fees 620 Division Of Instruction 5406 Parents As Teachers | 22 CONTRACTS FOR PROGRAM SI 99 FCLG 22 STATE FUND NON-MATCH 99 FCLG | 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 096 0 0 096 0 0 096 0 0 096 | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 5406 Parents As Teachers 620 Division Of Instruction 6013 Robert C. Byrd Scholarship 620 Division Of Instruction 6013 Robert C. Byrd Scholarship | 99 FCLG 41 AUDIT FUND SET ASIDE 07 SCHOLARSHIPS AND GRANTS | 0 00% 0 00% 158,250 00% | 0 0% 17 0% 186,726 0% | 0 0 0% 0 0 0% 158,250 0 0% | 0 0% 17 0% 186,726 0% | 200 200,000 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6013 Robert C. Byrd Scholarship 620 Division Of Instruction 6401 Instruction - State | 99 FCLG 24 MAINT OTHER THAN BUILD-GRI 26 ORGANIZATIONAL DUES | 0 00% 0 00% | 0 0% 0 0% | 0 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6401 Instruction - State 620 Division Of Instruction 6401 Instruction - State 620 Division Of Instruction 6401 Instruction - State | 26 ORGANIZATIONAL DUES 29 TRANSFERS TO DATA CENTER 30 EQUIPMENT NEW REPLACEMEN | 0 010% 0 010% 0 00% | 21 0% 268 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 21 0% 268 0% 0 0% | 250 3,219 0 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6401 Instruction - State 620 Division Of Instruction 6401 Instruction - State 620 Division Of Instruction 6401 Instruction - State | 37 TECHNOLOGY-HARDWARE 38 TECHNOLOGY-SOFTWARE 36 EMPLOYEE TRAINING | 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 1 1 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6401 Instruction - State 620 Division Of Instruction 6401 Instruction - State | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 82 107 1309 0 0 0% | % 116 92% 0 0% | 82 107 130% 0 0 00% | 116 92% 0 0% | 2,100 0 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6421 NAEP State Coordinator | 99 FCLG 21 FOOD INSTITUTIONS 24 MAINT OTHER THAN BUILD-GRI | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 292 0% 83 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 292 0% 83 0% | 0 3,500 1,000 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6421 NAEP State Coordinator 620 Division Of Instruction 6421 NAEP State Coordinator | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 0 00% | 1,433 0% | 0 0 0% | 1,433 0% | 17,200 12,340 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6421 NAEP State Coordinator 620 Division Of Instruction 6421 NAEP State Coordinator 620 Division Of Instruction 6421 NAEP State Coordinator 620 Division Of Instruction 6421 NAEP State Coordinator | 28 TRANSFERS TO GENERAL SER 29 TRANSFERS TO DATA CENTER 30 EQUIPMENT NEW REPLACEMEN | 0 00% 0 00% | 0 0% 30 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 30 0% 0 0% | 17,282 359 7,164 19,940 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6421 NAEP State Coordinator | 10 INDIRECT COSTS 11 AUDIT FUND SET ASIDE 12 ADDITIONAL FRINGE BENEFITS | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 19,940 260 14,550 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6421 NAEP State Coordinator 620 Division Of Instruction 6421 NAEP State Coordinator | 57 BOOKS PERIODICALS SUBSCRI 66 EMPLOYEE TRAINING | 0 00% | 33 0% 125 0% | 0 0 0 0% | 33 0% 125 0% | 400 1,500 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6421 NAEP State Coordinator 620 Division Of Instruction 6421 NAEP State Coordinator 620 Division Of Instruction 6421 NAEP State Coordinator | 77 TRAINING OF PROVIDERS 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 00% 0 00% 0 00% | 125 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 125 0% 0 0% 0 0% | 1,500 5,734 20,738 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6421 NAEP State Coordinator | 03 CONTRACTS FOR OP SERVICES 99 FCLG 21 FOOD INSTITUTIONS | 0 0 0% 0 0 0% | 0 0% 67 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 12 0% | 67 0% 0 0% 0 0% | 800 0 1,221 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6422 State Assessment 620 Division Of Instruction 6422 State Assessment | 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 0 120% 0 0 0% 0 0 0% | 0 0% 500 0% | 0 0 0% | 0 0% 500 0% | 0 6,000 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6422 State Assessment 620 Division Of Instruction 6422 State Assessment 620 Division Of Instruction 6422 State Assessment | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SER | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 096 0 0 096 0 0 096 | 0 0% 0 0% 0 0% | 33,410 106,383 6,179 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6422 State Assessment 620 Division Of Instruction 6422 State Assessment | 29 TRANSFERS TO DATA CENTER 30 EQUIPMENT NEW REPLACEMEN 40 INDIRECT COSTS | 0 00% | 89 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 89 0% 0 0% 0 10% | 1,071 1,600 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6422 State Assessment | 10 INDIRECT COSTS 11 AUDIT FUND SET ASIDE 12 ADDITIONAL FRINGE BENEFITS 19 TRANSFER TO OTHER STATE A | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 129,966 5,212 59,080 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6422 State Assessment 620 Division Of Instruction 6422 State Assessment 620 Division of Instruction 6422 State Assessment | 19 TRANSFER TO OTHER STATE A 57 BOOKS PERIODICALS SUBSCRII 56 EMPLOYEE TRAINING | 0 00% 0 00% | 0 0% 108 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 108 0% 0 0% | 2 1,300 9,340 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6422 State Assessment 620 Division Of Instruction 6422 State Assessment | 77 TRAINING OF PROVIDERS 70 IN STATE TRAVEL REIMBURSEN | 0 00% 0 00% 371 450 1219 | 0 0% 5 1,454 31% | 0 0 00% 371 450 121% | 0 0% 1,454 31% | 11,647 9,560 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 1056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6422 State Assessment 620 Division Of Instruction 6422 State Assessment 620 Division Of Instruction 6422 State Assessment | 72 GRANTS FEDERAL 80 OUT OF STATE TRAVEL REIMB 92 CONTRACTS FOR PROGRAM S | 0 0 0% 438 410 94% 294,649 8,608 3% | 0 0% 937 44% 370,317 2% | 0 00% 438 41094% 294,649 8,6083% | 0 0% 937 44% 370,317 2% | 295,000 29,084 4,024,512 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6422 State Assessment 620 Division Of Instruction 6424 Public Charler Schools | 99 FCLG 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 0 00% 0 00% | 0 0% 250 0% 1,275 0% | 0 00% 0 00% 0 00% | 0 0% 250 0% 1,275 0% | 0 3,000 15,301 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6424 Public Charter Schools 620 Division Of Instruction 6424 Public Charter Schools | 28 TRANSFERS TO GENERAL SER 29 TRANSFERS TO DATA CENTER | 0 0 0% 0 0 0% | 398 0% 208 0% | 0 0 0% 0 0 0% | 398 0% 208 0% | 15,301 4,778 2,500 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6424 Public Charter Schools 620 Division Of Instruction 6424 Public Charter Schools 620 Division Of Instruction 6424 Public Charter Schools | 30 EQUIPMENT NEW REPLACEMEN 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 21,554 6,252 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6424 Public Charter Schools 620 Division Of Instruction 6424 Public Charter Schools | 12 ADDITIONAL FRINGE BENEFITS 19 TRANSFER TO OTHER STATE A | 0 00% 0 00% | 0 0% | 0 0 0 0% | 0 0% | 12,186 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6424 Public Charter Schools | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN 72 GRANTS FEDERAL | 0 0 0% 0 0 0% 0 0 0% | 167 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 167 0% 0 0% 0 0% | 2,000 5,860 8,133,500 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 620 Division Of Instruction 6424 Public Charter Schools 620 Division Of Instruction 6424 Public Charter Schools 625 Special Education 2184 Special Education, Preschool | 30 OUT OF STATE TRAVEL REIMB 39 FCLG 22 RENTS LEASES OTHER THAN S | 0 595 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 595 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 16,472 0 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 2184 Special Education-Preschool 625 Special Education 2184 Special Education-Preschool | 24 MAINT OTHER THAN BUILD-GRI | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% | 0 0 17,958 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 2184 Special Education-Preschool 625 Special Education 2184 Special Education-Preschool | 28 TRANSFERS TO GENERAL SER | 0 00% 0 00% 0 00% | 0 0% 1,588 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 1,588 0% 0 0% | 5,338 19,052 26,824 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 2184 Special Education-Preschool | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS 49 TRANSFER TO OTHER STATE A | 0 00% | 0 0% | 0 00% | 0 0% | 26.824 2,805 12,799 5,796 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 2184 Special Education-Preschool 625 Special Education 2184 Special Education-Preschool 625 Special Education 2184 Special Education-Preschool | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 0 00% 0 00% | 0 0% 133 0% 583 0% | 0 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 133 0% 583 0% | 1,600 7,000 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER S | 625 Special Education 2184 Special Education-Preschool 625 Special Education 2184 Special Education-Preschool | 72 GRANTS FEDERAL 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM S | 16,918 76,866 4549 0 0 0% 1,000 6,081 6089 | 0 0% | 16,918 76,866 454% 0 0 0% 1,000 6,081 608% | 63,300 121% 0 0% 2,309 263% | 3,891,520 2,261 167,250 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 2184 Special Education-Preschool | 22 CONTRACTS FOR PROGRAM S 299 FCLG 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 0 0,001 8087 | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 4107 State Improve Plan/Grant 625 Special Education 4107 State Improve Plan/Grant | 28 TRANSFERS TO GENERAL SER 29 TRANSFERS TO DATA CENTER | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 942 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 942 0% | 31,001 12,885 11,302 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 4107 State Improve Plan/Grant 625 Special Education 4107 State Improve Plan/Grant | BO EQUIPMENT NEW REPLACEMENT OF INDIRECT COSTS OF INDIRECT COSTS OF INDIRECT COSTS | 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% | 3,765 61,943 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 4107 State Improve Plan/Grant | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS 49 TRANSFER TO OTHER STATE A 56 EMPLOYEE TRAINING | 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 2,803 20,410 381 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 4107 State Improve Plan/Grant | 70 IN STATE TRAVEL REIMBURSEN 72 GRANTS FEDERAL | 0 0 0% 0 0 0% 25,228 0 0% | 417 0% 0 0% 165,330 0% | 0 0 0 0% 0 0 0 0% 25,228 0 0% | 417 0% 0 0% 165,330 0% | 5,000 4,334 1,449,671 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 4107 State Improve Plan/Grant 625 Special Education 4107 State Improve Plan/Grant | 75 GRANTS SUBSIDIES AND RELIE 30 OUT OF STATE TRAVEL REIMB | 0 0 0% 271 364 1349 | 0 0% 6 839 43% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 839 43% | 0 4,536 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 4107 State Improve Plan/Grant 625 Special Education 4108 State Dropout Grant | 02 CONTRACTS FOR PROGRAM S 09 FCLG 29 TRANSFERS TO DATA CENTER | 25,847 31,922 1249 0 00% 0 00% | % 31,978 100% 0 0% 250 0% | 25,847 31,922 124% 0 0 0% 0 0 0% | 31,978 100% 0 0% 250 0% | 456,502 0 3,000 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 4108 State Dropout Grant 625 Special Education 4108 State Dropout Grant | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 00% | 0 0% | 0 00% | 0 0% 0 0% | 10,914 1,428 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 4108 State Dropout Grant | 42 ADDITIONAL FRINGE BENEFITS 70 IN STATE TRAVEL REIMBURSEN 72 GRANTS FEDERAL 30 OUT OF STATE TRAVEL REIMB | 0 0 0 0% 0 0 0 0% 0 0 0% | 0 0% 500 0% 126,727 0% 1,167 0% | 0 0 00% 0 0 0% 0 0 0% 0 0 0% 0 00% | 0 0% 500 0% 126,727 0% | 4,572 6,000 1,520,722 14,000 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | | 0 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI | 0 0 0% 0 0 0% 0 0 00% | 1,167 0% 4,458 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,167 0% 4,458 0% 0 0% | 14,000 53,500 0 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 4110 Special Education-Elem/Sec 625 Special Education 4110 Special Education-Elem/Sec | 21 FOOD INSTITUTIONS 22 RENTS-LEASES OTHER THAN S | 0 00% | 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 0 33,233 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 625 Special Education 4110 Special Education-Elem/Sec 625 Special Education 4110 Special Education-Elem/Sec 625 Special Education 4110 Special Education-Elem/Sec | 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SER | 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 16,393 172,259 40,326 |
| 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER S | 625 Special Education 4110 Special Education-Elem/Sec 625 Special Education 4110 Special Education-Elem/Sec | 29 TRANSFERS TO DATA CENTER | 0 0 0% | 5,776 0% | 0 0 0 0% | 5,776 0% | 69,307 |

| 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 S6 Department Of Education 056 Education Dept Of ALL OTHER 56 | 25 Special Education 4110 Specia 25 Special Education 4110 Specia | ial Education-Elem/Sec 030 | EQUIPMENT NEW REPLACEMENT TECHNOLOGY-HARDWARE | 229 | 290 127% | 527 55% | 229 | 9 290 1 | 27% 5 | 27 55% 25,920 |
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| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 | 25 Special Education 4110 Specia 25 Special Education 4110 Specia | cial Education-Elem/Sec 040 | INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% | | 0 00 | % | 0 0% 300,295 0 0% 83,572 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 25 Special Education 4110 Special 25 Special Education 4110 Special | ial Education-Elem/Sec 042 ial Education-Elem/Sec 049 | ADDITIONAL FRINGE BENEFITS TRANSFER TO OTHER STATE A | 0 | 0 0% | 0 0% | | 0 00 | % | 0 0% 73,783 0 0% 5,114 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education IOS6 Education Dept Of ALL OTHER 58: 56 Department Of Education IOS6 Education Dept Of ALL OTHER 58: 56 Department Of Education IOS6 Education Dept Of ALL OTHER 56: | 25 Special Education 4110 Special | cial Education-Elem/Sec 066 cial Education-Elem/Sec 067 cial Education-Elem/Sec 070 | TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% 0 0% 0 0% | | 0 00 0 00 0 720 | | 0 0% 16,750 0 0% 4 0 0% 25,915 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 566 S66 Department Of Education 056 Education Dept Of ALL OTHER 556 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of ALL OTHER 056 Department Of Education 056 Education Dept Of 056 Department Of Education 056 Education Dept Of 056 Department Of Education 056 Departm | 25 Special Education 4110 Special | cial Education-Flem/Sec 1072 | GRANTS FEDERAL OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM S | 1,103,099 4,524 | 3,892,227 353% 3,222 71% 130,759 235% | 0 0% 2,702,946 144% 18,064 18% | 1,103,099 4,524 | 4 3.222 7 | 53% 2,702,9 1% 18,0 | 0 0% 25,915 46 144% 87,585,749 64 18% 46,384 |
| 2012 010 2012 010 2012 010 | S6 Department Of Education 056 Education Dept Of ALL OTHER S6: | 25 Special Education 4110 Special Special Education 4110 Special Education 4110 Special Special Education 4110 Special Special Special Education 4110 Special Ed | cial Education-Elem/Sec 230 | INTERPRETER SERVICE | 55,684 0 | 130,759 235% | 135,465 97% 4,167 5% 0,0% | 55,684 | 0 194 0 0 0 0 | % 4,1 | 65 97% 4,739,581 67 5% 50,000 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 1131 School 30 Integrated Programs 1131 School | pol Improvement Grant 021 pol Improvement Grant 027 | FOOD INSTITUTIONS TRANSFERS TO DOIT | 54 0 | 0 0% | 2,146 0% 638 0% | 50 | 0 0 0 | % 2,1 % 6 | 46 0% 2,146 38 0% 7,651 |
| 2012 010 2012 010 | | 30 Integrated Programs 1131 School 30 Integrated Programs 1131 School | ool Improvement Grant 029 ool Improvement Grant 030 | TRANSFERS TO DATA CENTER EQUIPMENT NEW REPLACEMENT TECHNOLOGY-SOFTWARE | 0 | 0 0% | 250 0% 240 0% 250 0% | | 0 00 | % 2 | 50 0% 3,000 40 0% 2,881 50 0% 3,001 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56: | 30 Integrated Programs 1131 School | ool Improvement Grant 040 | INDIRECT COSTS | 0 | 0 0% | 0 0% | 1 5 | 0 00 | % | 0 0% 12,528 0 0% 5,876 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 566 Department Of Education 056 Education Dept Of ALL OTHER 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1566 1 | 30 Integrated Programs 1131 School 30 Integrated Programs 1131 School | pol Improvement Grant 042 pol Improvement Grant 057 | ADDITIONAL FRINGE BENEFITS BOOKS PERIODICALS SUBSCRI | 0 | 0 0% | 0 0% 83 0% | | 0 00 | % % | 0 0% 7,874 83 0% 1,001 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 58 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | | pol Improvement Grant 066 pol Improvement Grant 067 | TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 83 0% 250 0% 710 0% | | 0 00 0 00 0 00 | % 2 | 83 0% 1,001 50 0% 3,001 10 0% 8,520 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56: Department Of Education 056 Education Dept Of ALL OTHER 56: 56: Department Of Education 056 Education Dept Of ALL OTHER 56: | 30 Integrated Programs 1131 School | ool Improvement Grant 1072 | GRANTS FEDERAL OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM S | 27,200 0 | 0.0% | 265,484 0% 671 0% 8,333 0% | 27,200 | 0 00 | % 265.4 | 84 0% 5,691,845 71 0% 8.050 |
| 2012 010 2012 010 | | 30 Integrated Programs 1131 School 30 Integrated Programs 1131 School 30 Integrated Programs 2183 Title II | ool Improvement Grant 999 | FOLD INSTITUTIONS | 0 | 0 0% | 8,333 0% 0 0% | | 0 0 0 0 0 0 0 0 0 0 12 0 | % 8,5 % | 33 0% 100,000 0 0% 0 0 0% 2,782 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56: 56 Department Of Education 056 Education Dept Of ALL OTHER 56: 56 Department Of Education 056 Education Dept Of 56 Department Of Education 056 Education Dept Of 57 ALL OTHER 056: 58 Department Of Education 056 Education Dept Of 58 Department Of Education 056 Education Dept Of 59 Department Of Education 056 Education Dept Of 50 Department Of Education 056 | 30 Integrated Programs 2183 Title II 30 Integrated Programs 2183 Title II | II Prof Develop 024 II Prof Develop 026 | MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES | 0 | 0.0% | 17 0% 0 0% | | 0 00 | % | 17 0% 200 0 0% 1,621 |
| 2012 010 2012 010 | S6 Department Of Education 056 Education Dept Of ALL OTHER S6: | 30 Integrated Programs 2183 Title II | II Prof Develop 027 II Prof Develop 028 II Prof Develop 029 | TRANSFERS TO DOIT TRANSFERS TO GENERAL SER TRANSFERS TO DATA CENTER | 0 | 0 0% | 0 0% 0 0% 4.151 0% | | 0 00 | | 0 0% 46,926 0 0% 13,306 51 0% 49.816 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education 056 Education Dept Of ALL OTHER 056 56 Department Of Education Dept Of ALL OTHER 056 56 Department Of Education Dept Of 056 56 Department Of Education Dept Of 056 56 Department Of Education Dept Of 056 56 Department Of | 30 Integrated Programs 2183 Title II 30 Integrated Programs 2183 Title II | II Prof Develop 030 II Prof Develop 040 | EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 | 0 0% | 0.0% | | 0 00 | % | 0 0% 4,916 0 0% 60,549 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56: 56 Department Of Education 056 Education Dept Of ALL OTHER 56: 56 Department Of Education 056 Education Dept Of ALL OTHER 56: | 30 Integrated Programs 2183 Title II 30 Integrated Programs 2183 Title II | II Prof Develop 041 II Prof Develop 042 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS TRANSCEP TO OTHER STATE A | 0 | 0 0% | 0 0% 0 0% 0 0% | | 0 0 0 0 0 0 0 0 0 | % | 0 0% 22,282 0 0% 36,112 0 0% 5,345 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education 056 Education Dept Of ALL OTHER 566 56 Department Of Education Dept Of ALL OTHER 566 56 Department Of Education Dept Of ALL OTHER 566 56 Department Of Education Dept Of ALL OTHER 566 56 Department Of Education Dept Of ALL OTHER 566 56 Department Of Education Dept Of ALL OTHER 566 56 Department Of Education Dept Of Contraction Dept Of Contraction Dept Of | 30 Integrated Programs 2183 Title II 30 Integrated Programs 2183 Title II | II Prof Develop 052 | MASTERS FICA | 0 | 0 0% | 0 0% 100 0% | | 0 00 | % % 1 | 0 0% 0 00 0% 1,200 |
| 2012 010 2012 010 | 56 Department Of Education 1056 Education Dept Of ALL OTHER 556 56 Department Of Education 1056 Education Dept Of ALL OTHER 556 56 Department Of Education 1056 Education Dept Of ALL OTHER 556 56 Department Of Education 1056 Education Dept Of ALL OTHER 556 56 Department Of Education 1056 Education Dept Of ALL OTHER 1056 56 Department Of Education 1056 Education Dept Of ALL OTHER 1056 56 Department Of Education 1056 Education Dept Of ALL OTHER 1056 57 Department Of Education 1056 Education Dept Of ALL OTHER 1056 58 Department Of Education 1056 Education Dept Of ALL OTHER 1056 59 Department Of Education 1056 Education Dept Of ALL OTHER 1056 50 Department Of Education 1056 Education Dept Of ALL OTHER 1056 50 Department Of Education 1056 Education Dept Of ALL OTHER 1056 50 Department Of Education 1056 Education Dept Of ALL OTHER 1056 50 Department Of Education 1056 Education Dept Of ALL OTHER 1056 50 Department Of Education 1056 Education Dept Of ALL OTHER 1056 50 Department Of Education 1056 Education 1056 Education 1056 50 Department Of Education 1056 Education 1056 Education 1056 50 Department Of Education 1056 Education 1056 Education 1056 50 Department Of Education 1056 Education 1056 Education 1056 50 Department Of Education 1056 Education 1056 Education 1056 50 Department Of Education 1056 Education 1056 Education 1056 50 Department Of Education 1056 Education 1056 Education 1056 50 Department Of Education 1056 Education 1 | 30 Integrated Programs 2183 Title II 30 Integrated Programs 2183 Title II | II Prof Develop 066 | EMPLOYEE TRAINING TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% 533 0% 1,163 0% | | 0 0 0 0 0 0 5 0 0 | % % 5 | 0 0% 4,750 33 0% 6,400 63 0% 9,478 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 566 Department Of Education 056 Education Dept Of ALL OTHER 566 566 Department Of Education 056 Education Dept Of ALL OTHER 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 566 | 30 Integrated Programs 2183 Title II | Il Prof Develop 072 Il Prof Develop 080 | GRANTS FEDERAL OUT OF STATE TRAVEL REIMB | 403,900 0 | 1,368,116 339% 1,915 0% | 1,163 0% 701,315 195% 0 0% | 403,900 0 | | | 63 0% 9,478 15 195% 21,793.506 0 0% 30,155 |
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| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3270 Hon | neless Education 057 | AUDIT FUND SET ASIDE 0 BOOKS PERIODICALS SUBSCRII 0 | 010% | 0 0% 33 0% | 0 | 0 0% | 0 0% 279 33 0% 400 500 0% 6,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3270 Hon | | EMPLOYEE TRAINING 0 TRAINING OF PROVIDERS 0 IN STATE TRAVEL REIMBURSEN 0 | 0 0% | 500 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 500 0% 6,000 0 0% 4,727 0 0% 2,592 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3270 Hon 30 Integrated Programs 3270 Hon | neless Education 072 neless Education 080 | GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB 0 | 16,633 0% 0 0% | 0 0% | 0 16,6 | 0 0% | 0 0% 230,935 0 0% 7,187 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3270 Hon 30 Integrated Programs 3270 Hon | neless Education 999 | CONTRACTS FOR OP SERVICE | 0 0% | 25 0% 0 0% | 0 | 0 0% | 25 0% 300 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3274 Rea | ding Excellence Act 024 | MAINT OTHER THAN BUILD-GRI 0 ORGANIZATIONAL DUES 0 | 010% | 0 0% 292 0% 125 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 5,925 292 0% 3,500 125 0% 1,500 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3274 Rea | ding Excellence Act 027 | TRANSFERS TO DOIT | 0 0% | 280 0% | 0 | 0 0% | 280 0% 3,361 625 0% 7,497 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3274 Rea 30 Integrated Programs 3274 Rea | ding Excellence Act 030 | EQUIPMENT NEW REPLACEMEN 0 | 0 0% | 625 0% 18 0% 0 0% | 0 | 0 0% | 18 0% 211 0 0% 5,969 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3274 Rea 30 Integrated Programs 3274 Rea | ding Excellence Act 038 ding Excellence Act 040 | TECHNOLOGY-SOFTWARE 0 INDIRECT COSTS 0 | 0 0% | 458 0% 0 0% | 0 | 0 0% | 458 0% 5,500 0 0% 43.093 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3274 Rea | | AUDIT FUND SET ASIDE 0 ADDITIONAL FRINGE BENEFITS 0 TRANSFER TO OTHER STATE # 0 | 010% | 0 0% 1,907 0% 273 0% | 0 | 0 0% 0 0% 1 0 0% | 0 0% 7,989 907 0% 22,883 273 0% 3,280 |
| 2012 010 2012 010 | | 30 Integrated Programs 3274 Rea | ding Excellence Act 057 | BOOKS PERIODICALS SUBSCRI 0 EMPLOYEE TRAINING 0 | 0 0% | 333 0% 500 0% | 0 | 0 0% | 333 0% 4,000 500 0% 6,000 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3274 Rea | ding Excellence Act 070 | TRAINING OF PROVIDERS 0 IN STATE TRAVEL REIMBURSEN 0 | 0 0% | 833 0% 0 0% | 0 | 0 0% | 833 0% 10,000 0 0% 12,002 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3274 Rea | iding Excellence Act 072 iding Excellence Act 080 iding Excellence Act 102 | GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB 0 CONTRACTS FOR PROGRAM SI 0 | 0 0% 0 0% 4.570 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 570 0% | 0 0% 8,680,735 0 0% 9,352 0 0% 235.864 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3274 Rea 30 Integrated Programs 3274 Rea | iding Excellence Act 103 | CONTRACTS FOR OP SERVICES 0 ECL G 0 | 00% | 333 0% | 0 | 0 0% | 333 0% 4,000 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3278 Run 30 Integrated Programs 3278 Run | al And Low Income School 029 al And Low Income School 041 | TRANSFERS TO DATA CENTER 0 AUDIT FUND SET ASIDE 0 | 0 0% 0 0% 156,250 153% | 125 0% 0 0% 132,839 118% | 0 | 0.0% | 125 0% 1,500 0 0% 1,103 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 3278 Run | al And Low Income Schoo 072 al And Low Income Schoo 999 a II D 021 | GRANTS FEDERAL 101,942 FCLG 0 | 156,250[153% 0 0% | 132,839 118% 0 0% 83 0% | 101,942 156,2 0 | 250 153% 132 0 0% 0 0% | 839 118% 1,081,730 0 0% 0 83 0% 1,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6101 Title 30 Integrated Programs 6101 Title | e II D 024 e II D 026 | MAINT OTHER THAN BUILD-GRI 0 ORGANIZATIONAL DUES 0 | 00% | 17 0% 750 0% | 0 | 0 0% | 17 0% 200 750 0% 9,000 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6101 Title 30 Integrated Programs 6101 Title | IID 1027 | TRANSFERS TO DOIT | 0 0% | 0 0% 426 0% 373 0% | 0 | 0 0% | 0 0% 8,980 426 0% 5,108 373 0% 4,477 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6101 Title | 9 II D 029 9 II D 030 | TRANSFERS TO DATA CENTER 0 EQUIPMENT NEW REPLACEMEN 0 TECHNOLOGY-SOFTWARE 0 | 0 0% | 373 0% 308 0% 67 0% | 0 | 0 0% 0 0% 0 0% | 308 0% 3,700 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | | 9 II D 038 9 II D 040 9 II D 041 | INDIRECT COSTS 0 AUDIT FUND SET ASIDE 0 | 0 0% | 67 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 67 0% 800 0 0% 18,202 0 0% 4,307 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6101 Title 30 Integrated Programs 6101 Title | e II D 042 | ADDITIONAL FRINGE BENEFITS 0 TRANSFER TO OTHER STATE # | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 13,699 0 0% 12,418 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6101 Title 30 Integrated Programs 6101 Title | e II D 057 | BOOKS PERIODICALS SUBSCRI 0 EMPLOYEE TRAINING 0 | 0 0% | 83 0% 233 0% | 0 | 0 0% | 83 0% 1,000 233 0% 2,800 |
| 2012 010 2012 010 2012 010 | | 30 Integrated Programs 6101 Title 30 Integrated Programs 6101 Title 30 Integrated Programs 6101 Title | II D 072 | TRAINING OF PROVIDERS 0 IN STATE TRAVEL REIMBURSEN 0 GRANTS FEDERAL 13,205 | 0 0% 0 0% 21,946 166% | 17 0% 333 0% 102,068 22% | 0 0 13,205 21,9 | 0 0% 0 0% 346 166% 102 | 17 0% 200 333 0% 4,000 068 22% 4,986,779 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6101 Title 30 Integrated Programs 6101 Title | 9 II D 080 9 II D 102 | OUT OF STATE TRAVEL REIMB 0 CONTRACTS FOR PROGRAM SI 0 | 0 0% | 833 0% | 0 0 | 0 0% | 833 0% 10,000 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6101 Title 30 Integrated Programs 6108 E-Li | earning For Educators 021 | FCLG 0 FOOD INSTITUTIONS 0 | 0 0% | 0 0% 0 0% 83 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0 0% 0 83 0% 1,000 83 0% 1,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6108 E-Le | earning For Educators 024 earning For Educators 026 earning For Educators 027 | MAINT OTHER THAN BUILD-GRI 0 ORGANIZATIONAL DUES 0 TRANSFERS TO DOIT 0 | 0 0% 0 0% 0 0% | 83 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 83 0% 1,000 0 0% 10,000 0 0% 7,651 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6108 E-Li 30 Integrated Programs 6108 E-Li | earning For Educators 028 earning For Educators 029 | TRANSFERS TO GENERAL SER 0 TRANSFERS TO DATA CENTER 0 | 0 0% | 0 0% 46 0% | 0 | 0 0% 0 0% | 0 0% 2,389 46 0% 548 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6108 E-Li 30 Integrated Programs 6108 E-Li | earning For Educators 030 earning For Educators 038 | EQUIPMENT NEW REPLACEMEN 0 TECHNOLOGY-SOFTWARE 0 | 0 0% | 0 0% 417 0% | 0 | 0 0% | 0 0% 5,100 417 0% 5,000 |
| 2012 010 2012 010 | | 30 Integrated Programs 6108 E-Li 30 Integrated Programs 6108 E-Li 30 Integrated Programs 6108 E-Li | earning For Educators 040 earning For Educators 042 | INDIRECT COSTS 0 ADDITIONAL FRINGE BENEFITS 0 BOOKS PERIODICALS SUBSCRI 0 | 010% | 0 0% 0 0% 42 0% | 0 | 0 0% | 0 0% 8,900 0 0% 7,700 42 0% 500 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6108 E-Le | earning For Educators US7 earning For Educators 066 earning For Educators 067 | EMPLOYEE TRAINING 0 | 00% | 42 0% 42 0% 8 0% | 0 | 0 0% 0 0% | 42 0% 500 42 0% 500 8 0% 100 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 55 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6108 E-Li 30 Integrated Programs 6108 E-Li | earning For Educators 068 earning For Educators 070 | REMUNERATION 0 IN STATE TRAVEL REIMBURSEN 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 21,999 0 0% 5,000 |
| 2012 010 2012 010 | 56 Department Of Education 1056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6108 E-Le 30 Integrated Programs 6108 E-Le | earning For Educators 080 | GRANTS NON FEDERAL 1,500 | 6,555 437% 2,733 102% | 2,262 290% 8,553 32% | | | 262 290% 106,500 553 32% 18,189 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6114 Bilin | earning For Educators 999 ngual Education 021 ngual Education 024 | FCLG | 0 0% | 0 0% 0 0% 83 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0 0% 947 83 0% 1,000 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6114 Bilir 30 Integrated Programs 6114 Bilir | ngual Education 026 ngual Education 027 | ORGANIZATIONAL DUES 0 TRANSFERS TO DOIT 0 | 0 0% | 425 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 425 0% 5,100 0 0% 17,771 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6114 Bilir 30 Integrated Programs 6114 Bilir | ngual Education 028 ngual Education 029 | TRANSFERS TO GENERAL SER 0 TRANSFERS TO DATA CENTER 0 EQUIPMENT NEW REPLACEMEN 0 | 0 0% | 0 0% 248 0% 0 0% | 0 | | 0 0% 5,338 248 0% 2,973 0 0% 1,667 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6114 Bilin | ngual Education 038 ngual Education 040 | TECHNOLOGY-SOFTWARE 0 INDIRECT COSTS 0 | 0.0% | 1,708 0% 0 0% | 0 | 0 0% 1 0 0% 1 | 0 0% 1,667 708 0% 20,500 0 0% 23,268 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6114 Bilir 30 Integrated Programs 6114 Bilir | ngual Education 041 ngual Education 042 | AUDIT FUND SET ASIDE 0 ADDITIONAL FRINGE BENEFITS 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 1,583 0 0% 11,744 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6114 Bilir 30 Integrated Programs 6114 Bilir | ngual Education 049 | TRANSFER TO OTHER STATE # 0 BOOKS PERIODICALS SUBSCRI 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 2,154 0 0% 1,500 833 0% 10,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6114 Bilin | igual Education 070 | EMPLOYEE TRAINING | 0 0% | 833 0% 1,000 0% 0 0% | 0 | 0 0% 0 0% 1 0 0% | 833 0% 10,000 000 0% 12,000 0 0% 7,186 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6114 Billing 30 Integrated Programs 6114 Billing | ngual Education 072 ngual Education 080 | GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB 0 | 129,735 0% 0 0% | 0 0% 0 0% | 0 129,7 0 | 735 0% | 0 0% 1,583,566 0 0% 19,325 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6114 Billin 30 Integrated Programs 6114 Billin | ngual Education 102 | CONTRACTS FOR PROGRAM S 0 CONTRACTS FOR OP SERVICE 0 | 0 0% | 0 0% 250 0% | 0 | 0 0% | 0 0% 160,581 250 0% 3,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 30 Integrated Programs 6114 Billing 35 Program Support 2168 Tea 35 Program Support 2168 Tea | ngual Education 999 chers Competence Fund 030 chers Competence Fund 080 | FCLG 0 EQUIPMENT NEW REPLACEMEN 0 OUT OF STATE TRAVEL REIMB 0 | 0 0% | 0,0% 833,0% 417,0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 833 0% 10,000 417 0% 5,000 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 Program Support 2168 Tea 35 Program Support 2168 Tea | chers Competence Fund 107 chers Competence Fund 999 | SCHOLARSHIPS AND GRANTS 0 FCLG 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 30,000 0 0% 0 |
| 2012 010 2012 010 | 56 Department OI Education 056 Education Dept Of ALL OTHER 55 56 Department OI Education 056 Education Dept Of ALL OTHER 54 56 Department OF Education 056 Education Dept Of ALL OTHER 54 56 Department OF Education 056 Education Dept Of ALL OTHER 54 | 35 Program Support 4000 Program Support 35 Program Support 4000 Program Support | gram Support- State 021 gram Support- State 026 | FOOD INSTITUTIONS 0 ORGANIZATIONAL DUES 0 EQUIPMENT NEW REPLACEMEN 0 | 0 0% | 0 0% 0 0% 83 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 250 0 0% 0 83 0% 1,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 | gram Support- State 030 gram Support- State 037 gram Support- State 038 | TECHNOLOGY-HARDWARE 0 TECHNOLOGY-SOFTWARE 0 | 00% | 83 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 83 0% 1,000 0 0% 0 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 Program Support 4000 Program Support 35 Program Support 4000 Program Support | gram Support- State 067 | TRAINING OF PROVIDERS 0 | 0 0% 902 0% | 0 0% 0 0% | 0 9 | 0 0% 902 0% | 0 0% 0 0 0% 4,000 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 Program Support 4000 Program Support | gram Support- State 080 gram Support- State 102 | IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 0 CONTRACTS FOR PROGRAMS 0 CONTRACTS FOR PROGRAMS 0 OUT OF STATE FUND NON MATCH 40 000 | 0 0% | 0 0% | 0 0 | 0 0% | 0 0% 0 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 3E Program Support 4000 Pro- | gram Support- State 602 gram Support- State 614 gram Support- State 999 | STATE FUND NON-MATCH 40,000 DATA AND INFO PROCESSING 0 FCLG 0 | 0 0% | 0 0% 0 0% 0 0% | 40,000 0 | 0 0% 0 0% 0 0% | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 Program Support 6029 Dru 35 Program Support 6050 NH | gram Support-State 999 g Free School Zone Signs 999 Building Authority 067 | FCLG 0 TRAINING OF PROVIDERS 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 71 0% 851 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 IProgram Support 6050 INH | Building Authority 070 Building Authority 999 nmon Core Data Survey 021 | IN STATE TRAVEL REIMBURSEN 0 FCLG 0 | 0 0% | 79 0% 0 0% | 0 | 0 0% | 79 0% 950 0 0% 0 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 Program Support 6145 Con | nmon Core Data Survey 026 | FOOD INSTITUTIONS 0 ORGANIZATIONAL DUES 0 EQUIPMENT NEW REPLACEMEN 0 | 0 0% 0 0% 0 0% | 175 0% 1,335 0% 1,200 0% | 0 | 0 0% 1 | 175 0% 2,100 335 0% 16,025 200 0% 14,397 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 Program Support 6145 Con | nmon Core Data Survey 040 | INDIRECT COSTS 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 14,113 0 0% 479 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 IProgram Support 6145 Con | nmon Core Data Survey 1042 | ADDITIONAL FRINGE BENEFITS 0 MASTERS FICA 0 BOOKS PERIODICALS SUBSCRII 0 | 0 0% | 0 0% 0 0% 1,167 0% | 0 | 0 0% | 0 0% 1,161 |
| 2012 010 2012 010 | | 35 Program Support 6145 Con 35 Program Support 6145 Con 35 Program Support 6145 Con | nmon Core Data Survey 057 | BOOKS PERIODICALS SUBSCRI 0 IN STATE TRAVEL REIMBURSEN 0 GRANTS FEDERAL 0 | 0 0% | 1,167 0% 0 0% 23,333 0% | 0 | 0 0% 1 0 0% 0 0% 23 | 167 0% 14,000 0 0% 6,576 333 0% 280,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 Program Support 6145 Con | nmon Core Data Survey 080 nmon Core Data Survey 080 nmon Core Data Survey 999 | OUT OF STATE TRAVEL REIMB 258 | 494 191% 0 0% | 983 50% | 258 4 0 | 00% | 983 50% 31,445 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of Education ALL OTHER 56 56 Department Of Education 056 Education Dept Of Education ALL OTHER 56 | 35 Program Support 6156 Lon 35 Program Support 6156 Lon | gitudinal Data Grant 021 gitudinal Data Grant 024 | FOOD INSTITUTIONS 0 MAINT OTHER THAN BUILD-GRI 0 | 0 0% 0 0% | 113 0% 1,875 0% | 0 | | 113 0% 1,350 875 0% 22,500 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 Program Support 6156 Lon 35 Program Support 6156 Lon | gitudinal Data Grant 026 gitudinal Data Grant 027 | ORGANIZATIONAL DUES 0 TRANSFERS TO DOIT 0 | 0 0% | 333 0% 0 0% | 0 | 0 0% | 333 0% 4,000 0 0% 114,562 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 Program Support 6156 Lon | gitudinal Data Grant 028 gitudinal Data Grant 030 gitudinal Data Grant 037 | TRANSFERS TO GENERAL SER 0 EQUIPMENT NEW REPLACEMEN 0 TECHNOLOGY-HARDWARE 0 | 010% | 0 0% 833 0% 6,250 0% | 0 | | 0 0% 8,107 833 0% 10,000 250 0% 75,000 |
| 2012 010 1 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 56 Department Of Education 056 Education Dept Of ALL OTHER 56 | 35 Program Support 6156 Lon 35 Program Support 6156 Lon | gitudinal Data Grant | TECHNOLOGY-HANDWARE 0 TECHNOLOGY-SOFTWARE 0 | 0 0% | 6,250 0% | 0 | 0 0% 6 0 0% 6 | 250 0% 75,000 250 0% 75,000 |

| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 935 Program Support 6156 935 Program Support 6156 | Longitudinal Data Grant 040 Longitudinal Data Grant 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 12,000 |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------|--------------------------------|------------------------------------|--------------------|-------------------------------------|------------------------------------|---------------------------------------|
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 335 Program Support 6156 335 Program Support 6156 | Longitudinal Data Grant 042 Longitudinal Data Grant 049 | TRANSFER TO OTHER STATE A | 0 | 0 0% 0 0% | 0 0% 46 0% | 0 | 0 0% | 0 0% 46 0% | 21,584 556 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 35 Program Support 6156 | Longitudinal Data Grant 057 Longitudinal Data Grant 067 Longitudinal Data Grant 070 | BOOKS PERIODICALS SUBSCRI TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN | 0 | 010% 010% 010% | 58 0% 0 0% 383 0% | 0 | 0 0% 0 0% 0 0% | 58 0% 0 0% 383 0% | 700 7,460 4,600 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 335 Program Support 6156 335 Program Support 6156 | Longitudinal Data Grant 072 Longitudinal Data Grant 080 | GRANTS FEDERAL OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI | 0 0 48,240 | 0 0% 0 0% | 0 0% 0 0% 108,919 0% | 0 0 48,240 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 108,919 0% | 4,600 121,512 32,991 947,258 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | | Longitudinal Data Grant 102 Longitudinal Data Grant 217 Longitudinal Data Grant 999 | INTER-AGENCY PAYMENTS FCLG | 48,240 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 48,240 0 0 | 0 0% | 0 0% 0 0% | 947,258 0 0 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 35 Program Support 7104 35 Program Support 7104 | Harriet L. Huntress Fund 024 Harriet L. Huntress Fund 030 Harriet L. Huntress Fund 054 | MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMENT TRUST FUND EXPENDITURES | 0 | 0 0% | 0 0% 0 0% 1,042 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 1,042 0% | 0 0 12,500 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 335 Program Support 7104 335 Program Support 7105 | Harriet L. Huntress Fund 999 Hattie E.F. Livesev Fund 054 | TRUST FUND EXPENDITURES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 500 0% | 0 6,000 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 635 Program Support 7105 640 Food And Nutrition 3002 640 Food And Nutrition 3002 | Hattie E.F. Livesey Fund 999 Program Services - Nutrition 021 | FCLG FOOD INSTITUTIONS MAINT OTHER THAN BUILD-GRI | 0 | 0 0% 0 0% | 0 0% 167 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 167 0% 0 0% | 0 2,000 4,345 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 640 Food And Nutrition 3002 640 Food And Nutrition 3002 | Program Services - Nutrition 026 Program Services - Nutrition 027 | ORGANIZATIONAL DUES TRANSFERS TO DOIT | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 48,576 15,734 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 640 Food And Nutrition 3002 640 Food And Nutrition 3002 640 Food And Nutrition 3002 | Program Services - Nutrition 028 Program Services - Nutrition 029 Program Services - Nutrition 030 | TRANSFERS TO GENERAL SER TRANSFERS TO DATA CENTER EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% 182 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 182 0% 0 0% | 15,734 2,179 11,505 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 340 Food And Nutrition 3002 540 Food And Nutrition 3002 | Program Services - Nutrition 040 Program Services - Nutrition 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 150,865 24,157 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 1056 Education Dept Of ALL OTHER 5 | 640 Food And Nutrition 3002 640 Food And Nutrition 3002 640 Food And Nutrition 3002 640 Food And Nutrition 3002 | Program Services - Nutrition 042 Program Services - Nutrition 049 | ADDITIONAL FRINGE BENEFITS TRANSFER TO OTHER STATE A BOOKS PERIODICALS SUBSCRI | 0 | 010% | 0 0% 88 0% 167 0% | 0 | 0 0% | 0 0% 88 0% 167 0% | 47,547 1,060 2,000 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 640 Food And Nutrition 3002 640 Food And Nutrition 3002 | Program Services - Nutrition 1066 Program Services - Nutrition 1067 | TRAINING OF PROVIDERS | 0 | 0 0% 0 0% | 167 0% 1,667 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 1,667 0% | 2,000 20,000 13,684 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 640 Food And Nutrition 3002 640 Food And Nutrition 3002 640 Food And Nutrition 3002 640 Food And Nutrition 3002 | Program Services - Nutrition 072 Program Services - Nutrition 073 | GRANTS NON FEDERAL | 1,553,567 0 | 2,487,622 160% | 470 0% 1,852,889 134% 833 0% | 1,553,567 0 | 0 0% 2,487,622 160% 0 0% | 470 0% 1,852,889 134% 833 0% | 12,324 26,135,915 10,000 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 640 Food And Nutrition 3002 640 Food And Nutrition 3002 | Program Services - Nutrition 080 Program Services - Nutrition 102 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI | 7,004 | 0 0% 0 0% | 0 0% 40,299 0% | 7,004 | 0 0% | 0 0% 40,299 0% | 29,235 549,407 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 640 Food And Nutrition 3002 640 Food And Nutrition 3004 640 Food And Nutrition 3004 | Program Services - Nutrition 999 School Nutrition - Section lv 041 School Nutrition - Section lv 072 | GRANTS FEDERAL | 0 0 312,712 | 0 0% 0 0% 489,670 157% | 0 0% 1,104 0% 556,700 88% | 0 0 312,712 | 0 0% 0 0% 489,670 157% | 0 0% 1,104 0% 556,700 88% | 13,252 8,471,408 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 640 Food And Nutrition 3004 | School Nutrition - Section Iv 601 School Nutrition - Section Iv 602 School Nutrition - Section Iv 999 | STATE FUND MATCH | 0 8,250 | 0 0% 13,302 161% | 0 0% 13,339 100% | 8,250 | 0 0% 13,302 161% | 0 0% 13,339 100% | 832,003 184,000 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 340 Food And Nutrition 3941 340 Food And Nutrition 3941 | Summer Food Service Progra024 Summer Food Service Progra040 | MAINT OTHER THAN BUILD-GRI | 0 | 0 0% | 0 0% 276 0% 415 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 276 0% 415 0% | 3,308 4,979 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 540 Food And Nutrition 3941 540 Food And Nutrition 3941 640 Food And Nutrition 3941 640 Food And Nutrition 3941 | Summer Food Service Progra066 | EMPLOYEE TRAINING | 0 | 0 0% | 190 0% 643 0% 542 0% | 0 | 0 0% 0 0% 0 0% | 190 0% 643 0% 542 0% | 2,274 7,718 6,500 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 640 Food And Nutrition 3941 640 Food And Nutrition 3941 | Summer Food Service Progrs 072 Summer Food Service Progrs 080 | IN STATE TRAVEL REIMBURSEN GRANTS FEDERAL OUT OF STATE TRAVEL REIMB | 43,265 0 | 010% 4,187 10% 010% | 126,013 3% 1,267 0% | 43,265 0 | 4,187 10% 0 0% | 126,013 3% 1,267 0% | 6,500 1,929,337 15,200 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 640 Food And Nutrition 3941 640 Food And Nutrition 3949 640 Food And Nutrition 3949 | Summer Food Service Progra 999 Child And Adult Food Prograr 040 | INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 947 0% | 0 0 11.364 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 640 Food And Nutrition 3949 | Child And Adult Food Program 041 Child And Adult Food Program 072 Child And Adult Food Program 999 | GRANTS FEDERAL ECLG | 419,375 0 | 516,057 123% 0 0% | 947 0% 1,071,663 48% 0 0% | 419,375 0 | 0 0% 516,057 123% 0 0% | 1,071,663 48% 0 0% | 9,479,338 0 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | G45 Certification 6094 | Driver Education 026 Driver Education 028 | ORGANIZATIONAL DUES TRANSFERS TO GENERAL SER EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 56 2012 010 56 | Department Of Education | 645 Certification 6094 645 Certification 6094 | Driver Education 040 Driver Education 042 | INDIRECT COSTS ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | | Driver Education 067 Driver Education 070 Driver Education 080 | TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 645 Certification 6094 645 Certification 6104 | Troops To Teachers 067 | TRAINING OF PROVIDERS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 645 Certification 6104 645 Certification 6104 645 Certification 6105 | Troops To Teachers 075 Troops To Teachers 999 Driver Ed Teacher Certificatn 021 | GRANTS SUBSIDIES AND RELIE FCLG FOOD INSTITUTIONS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 645 Certification 6105 645 Certification 6105 | Driver Ed Teacher Certificatn 026 Driver Ed Teacher Certificatn 030 | ORGANIZATIONAL DUES EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 645 Certification 6105 645 Certification 6105 645 Certification 6105 | Driver Ed Teacher Certificath 040 Driver Ed Teacher Certificath 057 Driver Ed Teacher Certificath 066 | BOOKS PERIODICALS SUBSCRI EMPLOYEE TRAINING | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | G45 Certification 6105 | Driver Ed Teacher Certificatn 067 Driver Ed Teacher Certificatn 070 | TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 645 Certification 6105 645 Certification 6204 645 Certification 6204 | Education Credentialing 022 | FOOD INSTITUTIONS RENTS-LEASES OTHER THAN S | 374 0 | 25 7% 0 0% | 0,0% 1,371,2% 0,0% | 374 0 | 0 0% 25 7% 0 0% | 0 0% 1,371 2% 0 0% | 15,250 4,410 |
| 2012 010 56 2012 010 56 2012 010 56 | | | Education Credentialing 1024 | MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES TRANSFERS TO DOIT | 4,225 | 0 0% 9,800 232% | 0 0% 2,714 361% | 4,225 | 0 0% 9,800 232% | 0 0% 2,714 361% | 6,505 17,563 92,002 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 645 Certification 6204 645 Certification 6204 | Education Credentialing 028 Education Credentialing 029 | TRANSFERS TO GENERAL SER | 0 | 0 0% 0 0% | 0 0% 300 0% | 0 | 0 0% | 0 0% 300 0% | 31,056 3,603 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 645 Certification 6204 645 Certification 6204 645 Certification 6204 | Education Credentialing 030 Education Credentialing 040 Education Credentialing 042 | EQUIPMENT NEW REPLACEMENT INDIRECT COSTS ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 20,000 118,493 79,969 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | 645 Certification 6204 645 Certification 6204 | Education Credentialing 049 Education Credentialing 057 | TRANSFER TO OTHER STATE A BOOKS PERIODICALS SUBSCRI BOARD EXPENSES | 0 | 0 0% 0 0% 485 212% | 2,350 0% | 0 | 0 0% | 2,350 0% | 28,196 2,100 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 345 Certification 6204 345 Certification 6204 | Education Credentialing 066 Education Credentialing 067 | EMPLOYEE TRAINING TRAINING OF PROVIDERS | 0 0 | 0 0% 0 0% | 410 118% 0 0% 4,375 0% | 229 0 0 | 485 212% 0 0% 0 0% | 410 118% 0 0% 4,375 0% | 27,000 3,025 52,500 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 645 Certification 6204 645 Certification 6204 | Education Credentialing 070 Education Credentialing 073 | IN STATE TRAVEL REIMBURSEN GRANTS NON FEDERAL | 4,182 7,125 | 419 10% 11,062 155% | 10,360 4% 7,623 145% | 4,182 7,125 | 419 10% 11,062 155% | 10,360 4% 7,623 145% | 13,075 337,408 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | 645 Certification 6204 645 Certification 6204 650 Career Tech & Adult Learning 4082 | Career Tech - Adult Learn-Ad022 | OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S | 133 0 11,036 | 170 127% 0 0% 10,740 97% | 383 44% 0 0% 10,698 100% | 133 0 11,036 | 170 127% 0 0% 10,740 97% | 383 44% 0 0% 10,698 100% | 33,075 0 12,118 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | S50 Career Tech & Adult Learning 4082 Career Tech & Adult Learning 4082 | Career Tech - Adult Learn-Ad 030 Career Tech - Adult Learn-Ad 070 | IN STATE TRAVEL REIMBURSEN | 0 1,770 | 0 0% 1,691 96% | 26 0% 1,681 101% | 1,770 | 0 0% 1,691 96% | 26 0% 1,681 101% | 313 1,691 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | | Career Tech - Adult Learn-Ad 999 | OUT OF STATE TRAVEL REIMB FCLG FOOD INSTITUTIONS MAINT OTHER THAN BUILD-GRI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,000 650 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | | | ORGANIZATIONAL DUES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 650 1,000 30,602 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | S50 Career Tech & Adult Learning 4095 Career Tech & Adult Learning 4095 | Youth Title I 028 Youth Title I 029 | TRANSFERS TO GENERAL SER TRANSFERS TO DATA CENTER | 0 | 0 0% 0 0% | 0 0% 267 0% | 0 | 0 0% | 0 0% 267 0% | 14,199 3,200 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | S50 Career Tech & Adult Learning 4095 | | EQUIPMENT NEW REPLACEMENT INDIRECT COSTS ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% 0 0% | 420 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 420 0% 0 0% 0 0% | 5,044 27,493 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | Career Tech & Adult Learning 4095 Career Tech & Adult Learning 4095 | Youth Title I 049 Youth Title I 057 | | 0 | 0 0% | 65 0% 17 0% | 0 | 0 0% 0 0% 0 0% | 65 0% 17 0% 42 0% | 24,680 779 200 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | Career Tech & Adult Learning 4095 Career Tech & Adult Learning 4095 | Youth Title I 067 Youth Title I 070 | TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% 0 0% | 42 0% 333 0% 0 0% | 0 0 | 0 0% 0 0% | 333 0% 0 0% | 500 4,000 6,200 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | S50 Career Tech & Adult Learning 4095 Career Tech & Adult Learning 4095 | Youth Title I 073 Youth Title I 080 | GRANTS NON FEDERAL OUT OF STATE TRAVEL REIMB | 11,200 0 | 24,667 220% 0 0% | 24,363 101% 0 0% | 11,200 0 | 24,667 220% 0 0% | 24,363 101% 0 0% | 750,000 3,000 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | G50 Career Tech & Adult Learning 4095 G50 Career Tech & Adult Learning 6030 | Youth Title I 999 Vocational Education-State 021 | CONTRACTS FOR PROGRAM SI FCLG FOOD INSTITUTIONS | 45,728 0 0 | 0 0% | 62,294 0% 0 0% 0 0% | 45,728 0 | 0 0% 0 0% 0 0% | 62,294 0% 0 0% 0 0% | 1,883,207 0 0 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | S50 Career Tech & Adult Learning 6030 Career Tech & Adult Learning 6030 | Vocational Education-State 022 Vocational Education-State 026 | RENTS-LEASES OTHER THAN S | 1 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 142 0% | 0 4,750 1,700 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | S50 Career Tech & Adult Learning 6030 Career Tech & Adult Learning 6030 | Vocational Education-State 030 Vocational Education-State 066 | EQUIPMENT NEW REPLACEMENT | 0 | 010% 010% 010% | 142 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 100 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | S50 Career Tech & Adult Learning 6030 | Vocational Education-State 1070 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB STATE FUND MATCH | 44 0 | 647 1,457% 0 0% 0 0% | 44 1,474% 0 0% 0 0% | 44 0 | 647 1,457% 0 0% 0 0% | 44 1,474% 0 0% 0 0% | 9,200 0 235,000 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | S50 Career Tech & Adult Learning 6030 Career Tech & Adult Learning 6031 | Vocational Education-State 999 Apprenticeship Training 021 | FCLG FOOD INSTITUTIONS | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 235,000 0 750 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | S50 Career Tech & Adult Learning 6031 Career Tech & Adult Learning 6031 | Apprenticeship Training 027 Apprenticeship Training 066 | TRANSFERS TO DOIT EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 1,500 1,000 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | S50 Career Tech & Adult Learning 6031 Career Tech & Adult Learning 6031 | Apprenticeship Training 073 Apprenticeship Training 080 | GRANTS NON FEDERAL OUT OF STATE TRAVEL REIMB FCLG | 11,032 | 32,460 294% 0 0% | 83 0% 24,828 131% 208 0% | 11,032 | 0 0% 32,460 294% 0 0% 0 0% | 83 0% 24,828 131% 208 0% | 1,000 740,000 2,500 |
| 2012 010 56 2012 010 56 2012 010 56 | | G50 Career Tech & Adult Learning 6031 | Vocational Education-Federal 021 | FCLG FOOD INSTITUTIONS RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 3 141% | 0 0% 0 0% 14 25% | 0 | 0 0% 0 0% 3 141% | 0 0% 0 0% 14 25% | 0 5,941 230 |
| 2012 010 56 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 | Career Tech & Adult Learning 6032 Career Tech & Adult Learning 6032 | Vocational Education-Federal 024 Vocational Education-Federal 026 | MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES | 0 | 0 0% 0 0% | 83 0% 0 0% | 0 0 | 0 0% | 83 0% | 1,000 33,190 |
| 2012 010 56 2012 010 56 | Department Of Education 056 Education Dept Of ALL OTHER 5 Department Of Education 056 Education Dept Of ALL OTHER 5 | S50 Career Tech & Adult Learning 6032 | Vocational Education-Federal 027 | TRANSFERS TO DOIT TRANSFERS TO GENERAL SER | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 151,433 73,156 |

| 2012 010 | | 650 Career Tech & Adult Learning 6032 Vocational Education-Federal 029 650 Career Tech & Adult Learning 6032 Vocational Education-Federal 030 | TRANSFERS TO DATA CENTER 0 0 0 | 0 0% 776 0% 00% 1,264 0% | 0 0 0% | 776 0% 9,314 1,264 0% 15,166 |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------------------|
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 156 Department Of Education 056 Education Dept Of ALL OTHER | 650 Career Tech & Adult Learning 6032 Vocational Education-Federal 040 | INDIRECT COSTS 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 115,778 0 0% 12,058 |
| 2012 010 2012 010 | S6 Department Of Education 056 Education Dept Of ALL OTHER | 650 Career Tech & Adult Learning 6032 Vocational Education-Federal 042 650 Career Tech & Adult Learning 6032 Vocational Education-Federal 049 | ADDITIONAL FRINGE BENEFITS | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 49,911 0 0% 152,976 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 650 Career Tech & Adult Learning 6032 Vocational Education-Federa (057 650 Career Tech & Adult Learning 6032 Vocational Education-Federa (056 650 Career Tech & Adult Learning 6032 Vocational Education-Federa (057 | | 0 0% 125 0% 0 0% 0 0 0% 0 0 0% 0 0 0 0 0 0 0 0 | 0 0 0 0 0 % 0 0 0 0 0 % 0 0 0 0 0 % | 125 0% 1,500 0 0% 60,502 4,450 0% 53,400 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER Department Of Education 056 Education Dept Of ALL OTHER | 650 Career Tech & Adult Learning 6032 Vocational Education-Federal 070 650 Career Tech & Adult Learning 6032 Vocational Education-Federal 072 | IN STATE TRAVEL REIMBURSEN 0 94 GRANTS FEDERAL 27 322 263 477 | 40% 00% | 0 94 0% 7,322 263,477 964% | 0 0% 20,653 52,300 504% 8,700,731 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 6EO Caroor Took & Adult Loarning 6022 Vocational Education Endoral 022 | OUT OF STATE TRAVEL REIMB 0 0 EDUCATION GRANTS 0 25,429 CONTRACTS FOR PROGRAM SI 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 00% 0 25,429 0% 0 0 00% | 0 0% 82,574 0 0% 495,855 0 0% 259,750 |
| 2012 010 2012 010 | | 650 Career Tech & Adult Learning 6032 Vocational Education-Federal 230 650 Career Tech & Adult Learning 6032 Vocational Education-Federal 999 | INTERPRETER SERVICE 0 0 | 00% 2,792 0% 0 0% 0 0% | 0 00% | 2,792 0% 33,500 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 650 Career Tech & Adult Learning 6034 Workforce Investment Incentil 021 650 Career Tech & Adult Learning 6034 Workforce Investment Incentil 026 650 Career Tech & Adult Learning 6034 Workforce Investment Incentil 030 | FOOD INSTITUTIONS | 0 0% 63 0% 0 0% 42 0% 0 0% 50 0% | 0 0 00% 0 0 00% | 63 0% 750 42 0% 500 50 0% 600 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 650 Career Tech & Adult Learning 6034 Workforce Investment Incenti 040 650 Career Tech & Adult Learning 6034 Workforce Investment Incenti 042 | INDIRECT COSTS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 00% 300% 00% 4450% 00% 00% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 445 0% 5,338 0 0% 5,323 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 650 Career Tech & Adult Learning 6034 Workforce Investment Incenti 066 650 Career Tech & Adult Learning 6034 Workforce Investment Incenti 070 | EMPLOYEE TRAINING 0 0 | 00% 83 0% 0 0% 0 0% | 0 0 0% | 83 0% 1,000 0 0% 1,742 |
| 2012 010 2012 010 2012 010 | | 650 Career Tech & Adult Learning 6034 Workforce Investment Incentif 102 | GRANTS NON FEDERAL 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 105.599 0 0% 5,467 84,366 0% 101,000 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 650 Career Tech & Adult Learning 6034 Workforce Investment Incenti 999 | FCLG | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0 | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0 0% 2,000 83 0% 992 |
| 2012 010 2012 010 2012 010 | | 650 Career Tech & Adult Learning 6039 Academic Performance Assel 040 650 Career Tech & Adult Learning 6039 Academic Performance Assel 066 | INDIRECT COSTS 0 0 | 00% 83.0% 00% 72.0% 0.0% 417.0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 83 0% 992 72 0% 858 417 0% 5,000 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 650 Career Tech & Adult Learning 6039 Academic Performance Asse 067 650 Career Tech & Adult Learning 6039 Academic Performance Asse 070 | TRAINING OF PROVIDERS 0 0 | 00% 25 0% 0 0% 167 0% | 0 00% | 25 0% 300 167 0% 2,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 650 Career Tech & Adult Learning 6039 Academic Performance Asse 073 650 Career Tech & Adult Learning 6039 Academic Performance Asse 080 650 Career Tech & Adult Learning 6039 Academic Performance Asse 999 | OUT OF STATE TRAVEL REIMB 0 0 | 0 0% 20,833 0% 00 00% 250 0% 010% 010% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 20,833 0% 250,000 250 0% 3,000 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 650 Career Tech & Adult Learning 6041 High School Vision/Improvem 040 650 Career Tech & Adult Learning 6041 High School Vision/Improvem 070 | INDIRECT COSTS 0 0 0 | 00% 55 0% 00% 83 0% | 0 00% | 55 0% 660 83 0% 1,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 650 Career 1 ech & Adult Learning 6041 High School Vision/Improvem 073 650 Career Tech & Adult Learning 6041 High School Vision/Improvem 080 650 Career Tech & Adult Learning 6041 High School Vision/Improvem 102 | GHANTS NON FEDERAL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 833 0% 0 0% 4.167 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 192,937 833 0% 10,000 4,167 0% 50,000 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 650 Career Tech & Adult Learning 6041 High School Vision/Improvem 999 655 Vocational Rehabilitation 4020 Field Programs-Match 021 | FCLG | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0 0% 9,897 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4020 Field Programs-Match 023 | RENTS-LEASES OTHER THAN S 55,307 40,847 HEAT ELECTRICITY WATER 339 0 MAINT OTHER THAN BUILD-GRI 0 0 | 7[74% 69,636 59% 59 0 0% 1,440 0% 0 0 0% 0 0% | 5,307 40,847 74% 339 0 0% 0 0 0 0% | 69,636 59% 492,918 1,440 0% 25,653 0 0% 9,120 |
| 2012 010 2012 010 2012 010 | | 655 Vocational Rehabilitation 4020 Field Programs-Match 026 655 Vocational Rehabilitation 4020 Field Programs-Match 027 | ORGANIZATIONAL DUES 0 0 0 TRANSFERS TO DOIT 0 0 | 00% 00% | 0 0 0% | 0 0% 21,381 0 0% 531,064 |
| 2012 010 2012 010 2012 010 | 1 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4020 Field Programs-Match 029 655 Vocational Rehabilitation 4020 Field Programs-Match 030 | TRANSFERS TO DATA CENTER 0 0 EQUIPMENT NEW REPLACEMEN 549 0 INDIRECT COSTS 0 | 00% 375 0% 00% 6,278 0% 00% 00% | 0 0 0% 549 0 0% | 375 0% 4.500 6,278 0% 242,467 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4020 Field Programs-Match 040 655 Vocational Rehabilitation 4020 Field Programs-Match 041 655 Vocational Rehabilitation 4020 Field Programs-Match 042 | INDIRECT COSTS | 00% 00% 00% 00% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 14,971 0 0% 375,133 |
| 2012 010 2012 010 | 1 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER 58 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4020 Field Programs-Match 049 | | 0 0% 0 0% 0 0% 14,329 0% 0 0% 1 6,67 0% | 0 0 0 0% 0 0 0 0% | 0 0% 0 14,329 0% 171,943 1,667 0% 20,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4020 Field Programs-Match 066 655 Vocational Rehabilitation 4020 Field Programs-Match 067 | EMPLOYEE TRAINING 0 0 | 00% 1.667 0% 0 0% 7.083 0% 0 0% 1.667 0% | 0 00% 0 00% 0 00% | 7.083 0% 85.000 1,667 0% 20,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4020 Field Programs-Match 070 655 Vocational Rehabilitation 4020 Field Programs-Match 075 | GRANTS SUBSIDIES AND RELIE 0 0 | 0 0% 64 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 34 0 0% 0 0 0% 2.328 0 0% | 64 0% 130,761 0 0% 0 10,954 0% 50,729 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4020 Field Programs-Match 103 | CONTRACTS FOR PROGRAM S 0 0 CONTRACTS FOR OR SERVICES 853 160 | 0 0% 0 0% 0 19% 2,277 7% | 2,328 0 0% 0 0 0 0% 853 160 19% | 0 0% 1,606,149 2,277 7% 32,906 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4020 Field Programs-Match 230 655 Vocational Rehabilitation 4020 Field Programs-Match 601 | INTERPRETER SERVICE | 00% 6,667 0% 0110% 420,060 123% 47 | 0 0 00% 1,194 518,270 110% 4,824 92,118,59% | 6,667 0% 80,000 420,060 123% 3,034,449 172,265 53% 4,622,268 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4020 Field Programs-Match 999 655 Vocational Rehabilitation 4029 St Supported Empl Title Vi-C 040 | FCLG 0 0 | 172,255 53% 15:0 09% 0 09% 0 09% 0 09% 0 0 0 0 0 0 0 0 0 | 0 0 0% 0 0 00% | 0 0% 0 0 0% 48 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 855 Vocational Rehabilitation 4029 St Supported Empl Title VC [041 655 Vocational Rehabilitation 4029 St Supported Empl Title VC [033 655 Vocational Rehabilitation 4029 St Supported Empl Title VC [909 St Supported Empl Title VC [909 900 No. 100 N | AUDIT FUND SET ASIDE 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 4 177% 29,192 143% 2: | 0 0 0 0% 3,620 41,764 177% 0 0 0 0% | 0 0% 500 29,192 143% 500,907 0 0% 0 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4030 Blind Program-State 022 655 Vocational Rehabilitation 4030 Blind Program-State 026 | RENTS-LEASES OTHER THAN S 4,820 4,542 ORGANIZATIONAL DUES 0 0 | 2 94% 4,606 99% 0 0 0% 0 0% | 4,820 4,542 94% 0 0 00% | 4,606 99% 8,353 0 0% 5,948 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4030 Blind Program-State 030 655 Vocational Rehabilitation 4030 Blind Program-State 070 | EQUIPMENT NEW REPLACEMEN 0 0 | 0 0% 0 0% 5 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 00% 0 895 0% | 0 0% 0 0 0% 8,538 0 0% 0 |
| 2012 010 2012 010 2012 010 | | 655 Vocational Rehabilitation 4030 Blind Program-State 999 655 Vocational Rehabilitation 4031 Vending Stands 021 | FOLG 0 0 0 FOOD INSTITUTIONS 0 0 | 00% 010% 010% 010% 010% 010% 010% 010% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0 0% 0 125 0% 1,500 175 0% 2,100 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4031 Vending Stands 024 | MAINT OTHER THAN BUILD-GRI 0 0 0 0 0 0 0 0 0 | 0 0% 175 0% 00% 00% 010% 010% 010% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 175 0% 2,100 0 0% 44,894 0 0% 5,976 |
| 2012 010 2012 010 2012 010 | | Vocational Rehabilitation 4031 Vending Stands 029 655 Vocational Rehabilitation 4031 Vending Stands 040 | TRANSFERS TO DATA CENTER 0 0 0 0 0 0 0 0 0 | 0 0% 13 0% 0 0% | 0 00% | 13 0% 150 0 0% 36,498 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | Vocational Rehabilitation 4031 Vending Stands 041 655 Vocational Rehabilitation 4031 Vending Stands 042 | AUDIT FUND SET ASIDE 0 0 ADDITIONAL FRINGE BENEFITS 0 0 BOOKS PERIODICALS SUBSCRI 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0 | 0 0 00% 0 0 00% | 0 0% 1,005 0 0% 24,958 292 0% 3,500 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4031 Vending Stands 066 655 Vocational Rehabilitation 4031 Vending Stands 070 | EMPLOYEE TRAINING 0 0 IN STATE TRAVEL REIMBURSEN 0 0 | 00% 438 0% 00% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 438 0% 5,250 0 0% 6,318 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4031 Vending Stands 080 655 Vocational Rehabilitation 4031 Vending Stands 603 | OUT OF STATE TRAVEL REIMB 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 333 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 333 0% 4,000 31,310 0% 375,719 0 0% 0 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4033 Blind Program-Federal 021 655 Vocational Rehabilitation 4033 Blind Program-Federal 024 | FOOD INSTITUTIONS 0 0 0 MAINT OTHER THAN BUILD-GRI 0 | 00% 125 0% 00% 92 0% | 0 0 0% 0 0 00% | 125 0% 1,500 92 0% 1,100 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4033 Blind Program-Federal 027 655 Vocational Rehabilitation 4033 Blind Program-Federal 028 | TRANSFERS TO DOIT | 0 0% 0 0% 0 0% 0 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 30,297 0 0% 14,701 42 0% 500 |
| 2012 010 2012 010 | | 655 Vocational Rehabilitation 4033 Blind Program-Federal 040 655 Vocational Rehabilitation 4033 Blind Program-Federal 041 | INDIRECT COSTS 0 0 | 0 0% 0 0% | 0 0 0% | 0 0% 29,586 0 0% 950 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4033 Blind Program-Federal 042 655 Vocational Rehabilitation 4033 Blind Program-Federal 057 | ADDITIONAL FRINGE BENEFITS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 167 0% | 0 0 0 0% 0 0 0 0% | 0 0% 22,623 167 0% 2,000 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4033 Blind Program-Federal 080 | EMPLOYEE TRAINING | 0 0% 350 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 350 0% 4,200 0 0% 9,200 167 0% 2,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4033 Blind Program-Federal 603 655 Vocational Rehabilitation 4033 Blind Program-Federal 999 655 Vocational Rehabilitation 4038 Self Employment 021 | VR CLIENTS | 0 0% 42,500 0% 0 0% 0 0% 0 0% 167/0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 42,500 0% 510,000 0 0% 0 167 0% 2,000 |
| 2012 010 2012 010 2012 010 | | 655 Vocational Rehabilitation 4038 Self Employment 041 655 Vocational Rehabilitation 4038 Self Employment 070 | AUDIT FUND SET ASIDE 0 0 | 00% 197 0% 0 0% 51 0% 0 0% 192 0% | 0 00% | 51 0% 615 192 0% 2,300 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4038 Self Employment 072 655 Vocational Rehabilitation 4038 Self Employment 080 | GRANTS FEDERAL 0 3,033 | 3 0% 0 0% 0 0% 590 0% 0 0% 25.000 0% | 0 3,033 0% 0 0 00% 0 0 00% | 0 0% 317,624 590 0% 7,075 25,000 0% 300,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4038 Self Employment 999 | FCLG 0 0 | 00% 25,000 0% 0 0% 0 0 0% 0 0 0% 0 0 0 0 0 0 0 | 0 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 125 0% 1,500 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4040 Disability Determination Srvc 022 655 Vocational Rehabilitation 4040 Disability Determination Srvc 024 655 Vocational Rehabilitation 4040 Disability Determination Srvc 024 | RENTS-LEASES OTHER THAN S | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0 | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 27,960 0 0% 6,429 0 0% 113,095 |
| 2012 010 2012 010 | | 655 Vocational Rehabilitation 4040 Disability Determination Srvcs028 655 Vocational Rehabilitation 4040 Disability Determination Srvcs029 | TRANSFERS TO GENERAL SER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 13 0% | 0 0 0% 0 0 0% | 0 0% 280,916 13 0% 150 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4040 Disability Determination Srvc(930) 655 Vocational Rehabilitation 4040 Disability Determination Srvc(941) 655 Vocational Rehabilitation 4040 Disability Determination Srvc(941) | EQUIPMENT NEW REPLACEMEN 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 % 0 0 0 0 0 % 0 0 0 0 0 % | 0 0% 105,809 0 0% 374,282 0 0% 9,501 |
| 2012 010 2012 010 2012 010 | | 655 Vocational Rehabilitation 4040 Disability Determination Srvs 042 655 Vocational Rehabilitation 4040 Disability Determination Srvs 048 | ADDITIONAL FRINGE BENEFITS 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% 283,254 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4040 Disability Determination Srvcs051 655 Vocational Rehabilitation 4040 Disability Determination Srvcs066 | CONSULTANTS BENEFITED 1,184 1,915 EMPLOYEE TRAINING 0 0 | 0 0% | 1,184 1,915 162% 0 0 0% | 3,963 48% 53,097 0 0% 5,979 |
| 2012 010 2012 010 | | 655 Vocational Rehabilitation 4040 Disability Determination Srvcs 080 | IN STATE TRAVEL REIMBURSEN 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 4,982 0 0% 48,866 0 0% 175,788 2,500 0% 30,000 |
| 2012 010 2012 010 | | 655 Vocational Rehabilitation 4040 Disability Determination Srvcs 235 | INTERPRETER SERVICE | 0 0% 0 0% 00% 2,500 0% 00% 2,1493 0% 3 3278% 178,222 268% 17 | 0 00% 8,912 00% 1,615 477,683 278% | 2,500 0% 30,000 21,493 0% 190,204 178,222 268% 1,665,764 |
| 2012 010 2012 010 2012 010 | | 655 Vocational Rehabilitation 4040 Disability Determination Srvcs 999 655 Vocational Rehabilitation 4050 Social Security Trust Fund Pr 021 | FCLG | 0 0% 0 0% 0 0% 167 0% | 1,615 477,683 278% 0 0 0 0% 0 0 0 0% | 0 0% 0 167 0% 2,000 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4050 Social Security Trust Fund Pr 024 655 Vocational Rehabilitation 4050 Social Security Trust Fund Pr 027 | MAINT OTHER THAN BUILD-GRI 0 0 | 0 0% 83 0% 0 0% 0 0% 0 0% 5 5 5 5 6 0 0 0 | 0 0 0 0% 0 0 0 0% | 83 0% 1,000 0 0% 35,915 E EAE 09/ 267 627 |
| 2012 010 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4050 Social Security Trust Fund Pr/040 655 Vocational Rehabilitation 4050 Social Security Trust Fund Pr/041 | INDIRECT COSTS 0 0 | 0 0% 5,505 0% 0 0% 0 0% 0 0% | 666 0 0% 0 0 0% 0 0 0% | 5,505 0% 267,637 0 0% 47,721 0 0% 3,293 |
| 2012 010 2012 010 | 56 Department Of Education 056 Education Dept Of ALL OTHER 56 Department Of Education 056 Education Dept Of ALL OTHER | 655 Vocational Rehabilitation 4050 Social Security Trust Fund Pr 042 655 Vocational Rehabilitation 4050 Social Security Trust Fund Pr 049 | ADDITIONAL FRINGE BENEFITS 0 0 0 1 1 1 1 1 1 1 | 0 0% 0 0% 42 0% | 0 0 0% | 0 0% 32,492 42 0% 500 |
| 2012 010 | | 655 Vocational Rehabilitation 4050 Social Security Trust Fund Pr 066 | EMPLOYEE I HAINING 0 0 | 0[0% 5,175]0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5,175 0% 62,100 |

| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4050 5655 Vocational Rehabilitation 4050 | Social Security Trust Fund Pr070 Social Security Trust Fund Pr080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 172 750 473 0 | 0 0% 71 | 1 157% | 172 753 4 473 0 0 | % 7 | 1 157% 20,631 6 0% 45,158 |
|----------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|------------------------------|------------------------------------------|-----------------------|------------------------------------------------------|
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER ALL OTHER ALL OTHER ALL OTHER | Vocational Rehabilitation 4050 Vocational Rehabilitation 4050 Vocational Rehabilitation 4080 | Social Security Trust Fund Pr 603 Social Security Trust Fund Pr 999 Program Administration 021 | FOOD INSTITUTIONS | 223,954 9,844 0 0 | 0 0% | 1 2% 0 0% 0 0% | 223,954 9,844 4 0 0 0 0 0 0 0 0 | % | 11 2% 2,532,298 0 0% 0 0 0% 2,056 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER | 5655 Vocational Rehabilitation 4080 5655 Vocational Rehabilitation 4080 5655 Vocational Rehabilitation 4080 | Program Administration 022 Program Administration 024 Program Administration 026 | RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES | 0 0 | | 0 0% 0 0% 9 0% | 0 00' | | 0 0% 0 0 0% 2,939 9 0% 5,390 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER | 5655 Vocational Rehabilitation 4080 5655 Vocational Rehabilitation 4080 5655 Vocational Rehabilitation 4080 | Program Administration 027 Program Administration 028 Program Administration 029 | TRANSFERS TO DOIT TRANSFERS TO GENERAL SER TRANSFERS TO DATA CENTER | 0 0 | | 0 0% 0 0% 3 0% | 0 00 | % % | 0 0% 95,999 0 0% 95,720 3 0% 7,000 |
| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4080 5655 Vocational Rehabilitation 4080 | Program Administration 040 Program Administration 041 | INDIRECT COSTS AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% 112,446 0 0% 1,610 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4080 5655 Vocational Rehabilitation 4080 | Program Administration 042 Program Administration 049 Program Administration 057 | TRANSFER TO OTHER STATE A BOOKS PERIODICALS SUBSCRI | 0 | 0 0% 38 | 3 0% 8 0% | 0 00 | % : % 3 | 3 0% 392 8 0% 4,650 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER | 5655 Vocational Rehabilitation 4080 5655 Vocational Rehabilitation 4080 5655 Vocational Rehabilitation 4080 | Program Administration 066 Program Administration 070 Program Administration 080 | EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | 0 0% | 7 0% 0 0% 8 0% | 0 00 | % | 7 0% 5,600 0 0% 13,077 8 0% 2,500 |
| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4080 5655 Vocational Rehabilitation 4081 5655 Vocational Rehabilitation 4081 | Program Administration 999 In-Service Training 030 | FCLG EQUIPMENT NEW REPLACEMEN INDIRECT COSTS | 0 0 | 0 0% 16 | 0 0% 7 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 10 | 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4081 5655 Vocational Rehabilitation 4081 | In-Service Training 041 In-Service Training 057 | AUDIT FUND SET ASIDE BOOKS PERIODICALS SUBSCRI | 0 | 0 0% 19 | 0 0% 0 0% 2 0% | 0 00 | % % 1: | 0 0% 100 2 0% 2,300 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4081 5655 Vocational Rehabilitation 4081 | In-Service Training 067 In-Service Training 070 | TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 12 | 0 0% 0 0% 5 0% | 0 00 | % % 1: | 0 0% 2,126 5 0% 1,500 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 1056 Education Dent Of | ALL OTHER ALL OTHER ALL OTHER ALL OTHER | | In-Service Training 080 In-Service Training 601 In-Service Training 999 | OUT OF STATE TRAVEL REIMB STATE FUND MATCH FCLG | 0 5 | 60% | 0 0% 0 0% 0 0% | 0 00 00 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% 11,300 0 0% 6,430 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER | | Independent Services (Blind) 021 Independent Services (Blind) 024 Independent Services (Blind) 027 | FCLG FOOD INSTITUTIONS MAINT OTHER THAN BUILD-GRI | 0 0 | | 0 0% 5 0% 8 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % | 5 0% 1,500 8 0% 700 0 0% 8,980 |
| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4092 Vocational Rehabilitation 4092 | Independent Services (Blind) 028 Independent Services (Blind) 030 | TRANSFERS TO GENERAL SER EQUIPMENT NEW REPLACEMENT | 0 0 | | 0 0% | 0 00 | % % 1,0 | 0 0% 7,770 0 0% 12,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4092 5655 Vocational Rehabilitation 4092 | Independent Services (Blind) 040 Independent Services (Blind) 041 Independent Services (Blind) 042 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 0 | 0 0% | 0 0% 0 0% | 0 00 | % % | 0 0% 15,263 0 0% 551 0 0% 7,096 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4092 5655 Vocational Rehabilitation 4092 | Independent Services (Blind) 066 Independent Services (Blind) 070 | IN STATE TRAVEL REIMBURSEN | 0 0 119 33 | 0 0% 16 0 0% 61 38 284% 16 | 7 0% 7 0% 5 205% | 0 0 0 0 0 0 119 338 2 | % 6 84% 1 | 7 0% 2,000 7 0% 7,400 5 205% 10,721 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4092 5655 Vocational Rehabilitation 4092 | Independent Services (Blind) 075 Independent Services (Blind) 080 Independent Services (Blind) 603 | GRANTS SUBSIDIES AND RELIE OUT OF STATE TRAVEL REIMB VR CLIENTS | 0 0 0 0 12.773 3.29 | | 0 0% | 0 00 0 00 12,773 3,292 2 | | 0 0% 10,000 0 0% 11,668 5 9% 221,681 |
| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER | 5655 Vocational Rehabilitation 4092 5655 Vocational Rehabilitation 4097 | Independent Services (Blind) 999 TANF 024 | FCLG MAINT OTHER THAN BUILD-GRI | 0 0 | 0.0% | 0 0% B 0% | 0 00 | % | 0 0% 0 8 0% 100 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4097 5655 Vocational Rehabilitation 4097 5655 Vocational Rehabilitation 4097 | TANF 030 TANF 040 TANF 042 | EQUIPMENT NEW REPLACEMEN INDIRECT COSTS ADDITIONAL FRINGE BENEFITS EMPLOYEE TRAINING | 0 0 | 0 0 0 81 0 0 0 81 | 0.0% 2.0% 0.0% 7.0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 70 59 % 8 % | 0 0% 6,000 2 0% 9,739 0 0% 0 7 0% 2,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4097 5655 Vocational Rehabilitation 4097 5655 Vocational Rehabilitation 4097 | TANF 070 TANF 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | 0 0% 8 0 0% 16 | 3 0% 7 0% | 0 00 | % : % :10 | 3 0% 1,000 7 0% 2,000 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER | 5655 Vocational Rehabilitation 4097 5655 Vocational Rehabilitation 4097 5655 Vocational Rehabilitation 4131 | TANF 102 TANF 999 Interpreter Certification 057 | CONTRACTS FOR PROGRAM SI FCLG BOOKS PERIODICALS SUBSCRII | 0 | 00% | 00% | 0 00 | % | 3 0% 100,000 0 0% 0 0 0% 0 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER ALL OTHER ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 4131 | Interpreter Certification 073 | GRANTS NON FEDERAL CERTIFICATION EXPENSE FCLG | 0 | 0 0% 1,25 | 00% | 0 00 | % 1,2 % | 0 0% 15,000 0 0% 14,500 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 6210 5655 Vocational Rehabilitation 6210 | John Nesmith Fund 054 John Nesmith Fund 070 | TRUST FUND EXPENDITURES IN STATE TRAVEL REIMBURSEN | 0 0 | 0 0% 2,69 0 0% 5 | 2 0% 8 0% | 0 00 | % 2,6 % | 2 0% 32,300 8 0% 700 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 6485 | Independent Services (Part BI029) | FCLG TRANSFERS TO GENERAL SER TRANSFERS TO DATA CENTER | 0 0 | | 0 0% 0 0% 3 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% 0 0 0% 5,976 3 0% 150 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER | 5655 Vocational Rehabilitation 6485 5655 Vocational Rehabilitation 6485 5655 Vocational Rehabilitation 6485 | Independent Services (Part B 040 Independent Services (Part B 041 Independent Services (Part B 042 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 0 | | 0 0% 0 0% 0 0% | 0 00 | % | 0 0% 6,334 0 0% 774 0 0% 1,975 |
| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER | 5655 Vocational Rehabilitation 6485 5655 Vocational Rehabilitation 6485 | Independent Services (Part B 049 Independent Services (Part B 070 | TRANSFER TO OTHER STATE A IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | | 9 0% | 0 00 | % 3,6 % 1: | 9 0% 44,143 5 0% 1,500 3 0% 1,000 |
| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 6485 Vocational Rehabilitation 6485 | Independent Services (Part B 102 Independent Services (Part B 601 | CONTRACTS FOR PROGRAM SI STATE FUND MATCH | 24,209 (130 (| 0 0% 48,87 0 0% 14 | 3 0% 1 0% | 24,209 0 0 130 0 0 | % 48,8 % 1- | 8 0% 590,062 1 0% 32,317 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5655 Vocational Rehabilitation 6485 Vocational Rehabilitation 6520 | Independent Services (Part B 603 Independent Services (Part B 999 Vending Stands-Set Aside 080 | OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0.0% 0.0% 0.0% | 0 00 | % % | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER | 5655 Vocational Rehabilitation 6520 | Vending Stands-Set Aside 603 Vending Stands-Set Aside 999 Vocational Rehab-State 026 | VR CLIENTS FCLG ORGANIZATIONAL DUES | 2,610 7,93 0 0 | 0 0% | 1 304% 0 0% 0 0% | 2,610 7,937 3 0 0 0 0 0 0 | % | 1 304% 95,000 0 0% 0 0 0% 14 |
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| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | | 5660 Adult Education 6417 | Inst/Serv/HHS Basic Skills 030 Inst/Serv/HHS Basic Skills 042 Inst/Serv/HHS Basic Skills 057 | FCLG EQUIPMENT NEW REPLACEMENT ADDITIONAL FRINGE BENEFIT'S BOOKS PERIODICAL'S SUBSCRI | 0 0 | 0 0% | 0 0% | 0 00 0 00 0 00 | % | 0 0% 0 0 0% 3,840 0 0% 0 |
| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5660 Adult Education 6417 5660 Adult Education 6417 | Inst/Serv/HHS Basic Skills 070 Inst/Serv/HHS Basic Skills 073 | IN STATE TRAVEL REIMBURSEN GRANTS NON FEDERAL | 0 (| 0 0% 512,86 | | 0 00° 1,450 00° | % 2 % 512,8 | 0 0% 3,000 0 0% 512,860 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5660 Adult Education 7004 5660 Adult Education 7004 | Adult Education 024 | FCLG FOOD INSTITUTIONS MAINT OTHER THAN BUILD-GRI | 64 0 | 010% | 0 0% 4 0% 0 0% | 0 0 0 64 0 0 0 0 0 | % : | 0 0% 0 4 0% 4,314 0 0% 1,122 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER | 5660 Adult Education 7004 5660 Adult Education 7004 | Adult Education 027 Adult Education 028 | ORGANIZATIONAL DUES TRANSFERS TO DOIT TRANSFERS TO GENERAL SER | 1,534 1,500 0 0 | 0 0% | 6 73% 0 0% 0 0% | 1,534 1,500 9 0 0 0 0 0 0 | % | 6 73% 2,066 0 0% 33,946 0 0% 22,949 |
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| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER | 5660 Adult Education 7004 5660 Adult Education 7004 | Adult Education 041 Adult Education 042 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 | 0.0% | 0 0% 0 0% 0 0% | 0 00 | % | 0 0% 2,920 0 0% 34,451 |
| 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5660 Adult Education 7004 5660 Adult Education 7004 | Adult Education 049 Adult Education 057 Adult Education 066 | TRANSFER TO OTHER STATE A BOOKS PERIODICALS SUBSCRI EMPLOYEE TRAINING TRAINING OF PROVIDERS | 0 | 0 0% 0 0% 8 | 0 0% 0 0% 3 0% | 0 00 0 00 0 00 1,060 00 | % | 0 0% 47,023 0 0% 100 3 0% 1,000 3 0% 19,865 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5660 Adult Education 7004 5660 Adult Education 7004 | Adult Education 070 Adult Education 072 | IN STATE TRAVEL REIMBURSEN GRANTS FEDERAL | 1,060 0 0 30,735 159,548 | 0 0 % 5,12 0 0 % 87,02 | 3 0% 0 0% 7 183% | 1,060 0 0 0 0 0 30,735 159,548 5 | % 5,1: % 19% 87,0: | 3 0% 19,865 0 0% 3,791 7 183% 3,261,083 |
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| 2012 010 2012 010 2012 010 | | ation 056 Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5660 Adult Education 7004 5660 Adult Education 7004 5665 Higher Education Services 1859 | Adult Education 602 Adult Education 999 Career School Licensing 021 | STATE FUND NON-MATCH FCLG FOOD INSTITUTIONS | -3,845 0 0 | 0 0% -1,84 | 4 0% 0 0% 7 0% | -3,845 0 0 0 0 0 0 0 0 | % -1,8 % | 4 0% 532,188 0 0% 0 7 10% 200 |
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| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5665 Higher Education Services 1859 5665 Higher Education Services 1859 | Career School Licensing 070 Career School Licensing 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 0 | 0 0% 15 0 0% 19 | 8 0% 2 0% | 0 00 | % 1: % 1: | 8 0% 1,900 2 0% 2,300 |
| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of Education Dept Of | ALL OTHER ALL OTHER ALL OTHER | 5665 Higher Education Services 1860 5665 Higher Education Services 1860 5665 Higher Education Services 1860 | Veterans Education Services 022 Veterans Education Services 026 Veterans Education Services 027 | TRANSFERS TO DOIT | 0 0 | 0 0 0 29 0 0 0 4 0 0 0 35 | 6 0% 6 0% 3 0% | 0 00 | % 2 % | 6 0% 3,546 6 0% 550 3 0% 4,234 |
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| 2012 010 2012 010 2012 010 | 56 Department Of Educa 56 Department Of Educa | ation 056 Education Dept Of | ALL OTHER ALL OTHER | 5665 Higher Education Services 1868 5665 Higher Education Services 1868 5665 Higher Education Services 1868 | Closed School Transcripts 027 Closed School Transcripts 030 Closed School Transcripts 070 | TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMENT IN STATE TRAVEL REIMBURSEN | 0 0 | 0 0% 12 | 4 0% 5 0% 5 0% | 0 00 | % | 4 0% 1,724 5 0% 1,500 5 0% 300 |
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| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5665 Hig | pher Education Services 6777 pher Education Services 6777 pher Education Services 6777 | Administration Fees 03 Administration Fees 05 Administration Fees 06 | 7 BOOKS PERIODICALS SUBSCRII 5 BOARD EXPENSES | 0 | 0 | 0% 42 0% 13 | 0% 0% 0% | 0 | 00 | % % | 42 0 13 0 | 0% | 150 |
| 2012 C 2012 C | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5665 Hic | pher Education Services 6777 pher Education Services 6777 pher Education Services 6777 | Administration Fees 07 Administration Fees 08 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 0 | 0 | | 0% 0% | 0 | 0 0 | | 0.0 | | 350 7,000 |
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| 2012 0 | 010 56 010 56 | Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5665 Hig | gher Education Services 6777 gher Education Services 8679 | Administration Fees 99 Higher Education Commissio 02 | 9 FCLG 1 FOOD INSTITUTIONS | 0 | 0 | | 0% | 0 | 0 0 | | 8 0 | | 100 |
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| 2012 0 2012 (| 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5665 Hig | her Education Services 8679 | Higher Education Commissio 08 | U IIIV STATE THAVEL NEIMBURSEN | 0 | 0 | 0% 83 | 0% 0% 0% | 0 | 00 | % | 83 C | 0% | 250 1,000 1,000 |
| | 010 56 010 56 | | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER ALL OTHER | 5699 AR | IRA Stimulus Education 0806 IRA Stimulus Education 0806 IRA Stimulus Education 0806 | ARRA - Title I Prt A 04 | 0 EQUIPMENT NEW REPLACEMEN 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE | 0 | 0 | 0% 184 0% 0 | 0% | 0 | 0 0 | % | 184 0 | 0% | 2,205 3,103 10,735 |
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| 2012 0 2012 (| 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5699 AR 5699 AR | IRA Stimulus Education 0806 IRA Stimulus Education 0806 | ARRA - Title I Prt A 07 ARRA - Title I Prt A 08 | 2 GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB | 1,143,520 | 2,470,592 | 216% 838,306 | 295% | 1,143,520 | 2,470,592 2 | 16% | 838,306 2 | 295% | 9,914,629 5,611 |
| 2012 0 2012 (| 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER ALL OTHER | 5699 AR 5699 AR | RA Stimulus Education 0806 | ARRA - Title I Prt A 99 | 9 FCLG 6 ORGANIZATIONAL DUES 0 EQUIPMENT NEW REPLACEMEN | 0 | 0 | 0% 0 | 0% 0% 0% | 0 | 00 | % | 0 0 | 0% | 1,460 |
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| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5699 AR 5699 AR | IRA Stimulus Education 0807 IRA Stimulus Education 0807 | ARRA Ed Tech State Grants 06 ARRA Ed Tech State Grants 06 | 3 OTHER PERSONNEL BENEFITS 6 EMPLOYEE TRAINING | 0 | 0 | 0% 0 0% 0 | 0% 0% | 0 | 0 0 | % % | 0 0 | 0% | 0 |
| 2012 0 2012 C | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | ALL OTHER ALL OTHER ALL OTHER | 5699 AR | IRA Stimulus Education 0807 IRA Stimulus Education 0807 IRA Stimulus Education 0807 | ARRA Ed Tech State Grants 06 ARRA Ed Tech State Grants 07 ARRA Ed Tech State Grants 07 | 0 IN STATE TRAVEL REIMBURSEN | 0 0 163,533 | 0 0 86,458 | 0% 151 | | 0 0 163,533 | 0 0 0 0 86,458 5 | % | 0 0 151 0 46,672 1 | | 1,816 455,835 |
| 2012 0 2012 0 2012 (| 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5699 AR 5699 AR | IRA Stimulus Education 0807 IRA Stimulus Education 0807 | ARRA Ed Tech State Grants 99 ARRA Ed Tech State Grants 99 | 0 OUT OF STATE TRAVEL REIMB | 0 | 00,430 | 0% 357 0% 0 | 0% | 0 | 00,450 5 | % | 357 0 | 0% | 4,283 0 |
| | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5699 AR | IRA Stimulus Education 0810 IRA Stimulus Education 0810 | Educ For Disadvantaged schl 04 Educ For Disadvantaged schl 04 | 1 AUDIT FUND SET ASIDE | 0 | 0 | 0% 0 0% 0 | 0% | 0 | 0 0 | % | 0 0 | 0% | 12,337 7,503 |
| 2012 0 2012 0 | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | ALL OTHER ALL OTHER ALL OTHER | 5699 AR | IRA Stimulus Education 0810 IRA Stimulus Education 0810 IRA Stimulus Education 0810 | Educ For Disadvantaged schl 07 | 2 ADDITIONAL FRINGE BENEFITS 0 IN STATE TRAVEL REIMBURSEN 2 GRANTS FEDERAL | 0 | 0 0 328,681 | 0% | 0% 0% 0% | 0 | 0 0 0 0 328,681 0 | % % | 0 0 | 0% | 9,179 7,980 7,134,626 |
| | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5699 AR | IRA Stimulus Education 0810 IRA Stimulus Education 0810 | Educ For Disadvantaged schl 07 Educ For Disadvantaged schl 08 Educ For Disadvantaged schl 99 | 0 OUT OF STATE TRAVEL REIMB 9 FCLG | 0 | 0 0 | 0% 1,307 0% 0 | 0% | 0 | 328,681 0 | | 1,307 0 | 0% 0% | 7,134,626 15,681 0 |
| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5699 AR 5699 AR | IRA Stimulus Education 0811 IRA Stimulus Education 0811 | ARRA - Education For Homel 07 ARRA - Education For Homel 99 | 9 FCLG | 8,411 0 | 8,235 0 | 98% 5,378 0% 0 | 153% | 8,411 0 | 8,235 9 0 0 | 8% % | 5,378 1 | 153% | 43,491 0 |
| | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER ALL OTHER | 5699 AR 5699 AR | IBA Stimulus Education 0814 | ARRA - Prt B Sec 611 07 ARRA - Prt B Sec 611 99 ARRA - Prt B Sec 619 Presch 07 | GRANTS FEDERAL | 2,511,147 0 63,576 | 2,271,064 0 89,536 | | | 2,511,147 0 63,576 | 2,271,064 9 0 0 89,536 1 | | 1,328,458 1 0 0 81,600 1 | 171% 0% | 11,646,768 0 746,200 |
| 2012 C | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5699 IAR | IRA Stimulus Education 0815 IRA Stimulus Education 0815 IRA Stimulus Education 0817 | ARRA - Prt B Sec 619 Presch99 Vocational Rehabilitation 04 | 9 FCLG 1 AUDIT FUND SET ASIDE | 63,576 0 | 89,536 0 | 0% 0 | 110% 0% 0% | 0 0 | 89,536 1 0 0 | | 0 0 | 0% | 746,209 0 924 |
| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5699 AR 5699 AR | IRA Stimulus Education 0817 IRA Stimulus Education 0817 | Vocational Rehabilitation 07 Vocational Rehabilitation 10 | 2 GRANTS FEDERAL 2 CONTRACTS FOR PROGRAM S | 39,229 | 3,486 | 0% 0 0% 65,645 | 0% 0% | 0 39,229 | 3,486 0 | % % | 0 0 65,645 0 | 0% 0% | 54,152 480,605 |
| 2012 0 2012 (| 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER | 5699 AR 5699 AR | RA Stimulus Education 0817 | Vocational Rehabilitation 60 | 3 VR CLIENTS | 37,747 0 | 93,001 | 246% 28,197 0% 0 | 330% | 37,747 | 93,001 2 | % | 28,197 3 | 330% | 365,815 0 |
| 2012 0 2012 0 2012 0 | 010 56 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5699 AR | IRA Stimulus Education 0818 IRA Stimulus Education 0818 IRA Stimulus Education 0818 | Independent Living State Grail 04 Independent Living State Grail 10 Independent Living State Grail 60 | 1 AUDIT FUND SET ASIDE 2 CONTRACTS FOR PROGRAM SI | 14,626 | 0 | 0% 0 0% 5,217 | 0% 0% 0% | 14,626 | 00 | % | 5,217 0 0 0 | 0% 0% | 54,067 |
| 2012 0 | 010 56 010 56 | Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER ALL OTHER | 5699 AR | IRA Stimulus Education 0818 IRA Stimulus Education 0819 | Independent Living State Grag99 Services for Older Individuals 04 | 9 FCLG 1 AUDIT FUND SET ASIDE | 0 | 0 | 0% 0 | 0% 0% | 0 | 0 0 | % | 0.0 | 0% | 0 6 |
| 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5699 AR 5699 AR | IRA Stimulus Education 0819 | Services for Older Individuals 10 Services for Older Individuals 60 | 2 CONTRACTS FOR PROGRAM SI 3 VR CLIENTS | 0 692 | 2,021 | 0% 0 | 0% 2,311% 0% | 0 692 | 0 0 0 0 2,021 2 | 92% | 87 2 | 0% 2,311% | 0 4,873 |
| 2012 0 2012 C | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | ALL OTHER ALL OTHER ALL OTHER | 15699 IAR | IRA Stimulus Education 0819 IRA Stimulus Education 0822 IRA Stimulus Education 0822 | Services for Older Individuals 99 ARRA - Food & Nutrition 07 ARRA - Food & Nutrition 99 | 9 FCLG 2 GRANTS FEDERAL | 0 | 0 | | 0% | 0 | 0 0 | | 0 0 | | 0 |
| 2012 0 2012 0 2012 (| 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of | ALL OTHER ALL OTHER | 5699 AR | IRA Stimulus Education 0884 IRA Stimulus Education 0884 | ARRA - WIA Youth Stimulus 104 | 0 INDIRECT COSTS 2 ADDITIONAL FRINGE BENEFITS | 0 | 0 | 0% 673 0% 458 | 0% | 0 | 00 | % | 673 C | 0% | 8,074 5,499 |
| 2012 0 2012 (| 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5699 AR 5699 AR | IRA Stimulus Education 0884 IRA Stimulus Education 0884 | ARRA - WIA Youth Stimulus 07 ARRA - WIA Youth Stimulus 07 | 0 IN STATE TRAVEL REIMBURSEN 3 GRANTS NON FEDERAL | 0 49,143 | 0 4,537 | 0% 98 | 0% | 0 49,143 | 0 0 4,537 9 | % | 98 0 413,347 1 | | 1,172 1,335,423 |
| 2012 0 2012 0 | 010 56 010 56 | Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of | ALL OTHER ALL OTHER | 5699 AR | IRA Stimulus Education 0884 IRA Stimulus Education 0884 | ARRA - WIA Youth Stimulus 08 ARRA - WIA Youth Stimulus 10 ARRA - WIA Youth Stimulus 23 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI | 0 | 0 | 0% 707 0% 45,363 | 0% | 0 | 00 | % | 707 0 45,363 0 | 0% | 8,485 544,353 |
| | 010 56 010 56 | Department Of Education 056 Department Of Education 056 Department Of Education 056 | Education Dept Of Education Dept Of Education Dept Of | ALL OTHER ALL OTHER ALL OTHER | | IRA Stimulus Education 0884 IRA Stimulus Education 0884 | ARRA - WIA Youth Stimulus 99 CATEGORY TOTALS | 9 FCLG | 11,421,384 | 22,629,578 | 0% 3,036 0% 0 198% 21,430,868 | | 1,421,384 | 0 0 0 0 22,629,578 1 | % | 3,036 0 0 0 21,430,868 1 | | 36,436 0 1,439,937,330 |
| 2012 2012 (| 56 010 56 | Department Of Education 056 Department Of Education 057 | Education Dept Of | AGENCY TOTALS FULL TIME PERSONNEL TOTALS | 5700 Pos | stsecondary Education Con 1125 | College Access Challenge Grl05 | 9 TEMP FULL TIME | 13,689,907 0 | 24,989,103 3,161 | 183% 24,771,303 0% 0 | 101% 1 | 3,689,907 | 24,989,103 1 3,161 0 | % | 24,771,303 1 | 101% | 1,471,899,435 3,161 |
| 2012 0 2012 C | 010 56 010 56 | Department Of Education 057 Department Of Education 057 | Postsecondary Educ Com Postsecondary Educ Com | FULL TIME PERSONNEL TOTALS | 5700 Pos 5700 Pos | | Career School Licensing 01 Administration - Financial Aid 01 | 0 PERSONAL SERVICES PERM CL 0 PERSONAL SERVICES PERM CL | 8,907 18,351 | 17,899 12,405 | 68% 0 | 0% | 8,907 18,351 | 17,899 2 12,405 6 15,360 1 | 8% | 0 0 | 0% | 0 |
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| 2012 | 010 56 010 56 | Department Of Education 057 Department Of Education 057 Department Of Education 057 | Postsecondary Educ Com Postsecondary Educ Com Postsecondary Educ Com | PART TIME TEMP PERSONNEL TO | OTALS | stsecondary Education Con 5407 stsecondary Education Con 5407 | CATEGORY TOTALS Administration - Financial Aid 01 | | 5,974 0 | | 56% 0 | 0% 0% 0% | 5,974 | 2,480 5 3,368 5 0 0 | 6% | | 0% 0% 0% | 0 |
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| 2012 010 5 2012 010 5 2012 010 1 | 56 Department Of Education 057 56 Department Of Education 057 | Postsecondary Educ Com ALL OTHER 57 Postsecondary Educ Com ALL OTHER 57 | 700 Postsecondary Education Con 6093 700 Postsecondary Education Con 6093 | Leveraged Incentive Grant 99 | 9 FCLG 07 SCHOLARSHIPS AND GRANTS 99 FCLG | 0 | 0 0% | 0 0% | 6 | 0 | 00 | 1% | (| 0% 0% 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 5 | 56 Department Of Education 057 56 Department Of Education 057 | Postsecondary Educ Com ALL OTHER 57 Postsecondary Educ Com ALL OTHER 57 | 700 Postsecondary Education Con 6711 700 Postsecondary Education Con 6711 | Veterans Education Services 02 Veterans Education Services 02 Veterans Education Services 02 | 22 RENTS-LEASES OTHER THAN S 26 ORGANIZATIONAL DUES | 17 0 | 0 0% | 0 0% 0 0% 0 0% | 6 | 17 0 322 | 0 0 | 1% 1% 1% | (| 0% 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 5 | 56 Department Of Education 057 | Postsecondary Educ Com ALL OTHER 57 Postsecondary Educ Com ALL OTHER 57 | 700 Postsecondary Education Con 6711 700 Postsecondary Education Con 6711 | Veterans Education Services 02 Veterans Education Services 03 | PRANSFERS TO DATA CENTER DEQUIPMENT NEW REPLACEMENT | 0 0 | 0 0% 0 0% 0 0% | 0 0% | % % | 0 | 0 0 | 1% | (| 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 5 | 56 Department Of Education 057 | Postsecondary Educ Com(ALL OTHER 57 | 700 Postsecondary Education Con(6711 700 Postsecondary Education Con(6711 | Veterans Education Services 04 Veterans Education Services 04 Veterans Education Services 04 | 11 AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% 0 0% 0 0% | 6 | 0 | 0 0 | 1% 1% 1% | | 0% 0% 0% | 0 |
| 2012 010 E 2012 010 E | 56 Department Of Education 057 56 Department Of Education 057 | Postsecondary Educ Com ALL OTHER 57 Postsecondary Educ Com ALL OTHER 57 | 700 Postsecondary Education Con 6711 | Veterans Education Services 08 | 12 ADDITIONAL FRINGE BENEFITS 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 519 | 0 0% | 0 0% | 6 | 0 519 | 0 0 | 1% | | 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 5 | 56 Department Of Education 057 | Postsecondary Educ Com(ALL OTHER 57 Postsecondary Educ Com(ALL OTHER 57 Postsecondary Educ Com(ALL OTHER 57 Postsecondary Educ Com(ALL OTHER) 57 | 700 Postsecondary Education Con 6711 700 Postsecondary Education Con 6725 700 Postsecondary Education Con 6725 | | 99 FCLG 27 TRANSFERS TO DOIT 29 TRANSFERS TO DATA CENTER | 0 | 0 0% 0 0% 0 0% | 0 0% | | 0 | 00 | 1% | | 0% 0% | 0 |
| 2012 5 2012 5 | 56 Department Of Education 057 | Postsecondary Educ Com(ALL OTHER Postsecondary Educ Com(AGENCY TOTALS | | CATEGORY TOTALS | | 151,053 219,626 | -225 0% 80,310 37% | | 6,995% | 151,053 219,626 | -225 (80,310) | 1% 17% | 25 | 0% 326,995% | 0 4,289 |
| 2012 5 2012 5 2012 6 | 56 Department Of Education 56 Department Of Education 56 Department Of Education | DEPT FULL TIME TOTALS DEPT PART TIME TEMP TOTALS DEPT OVERTIME TOTALS | | | | 1,576,751 32,373 34 | 1,639,168 104% 37,083 115% 201 591% | 7.554 3% | % | 1,576,751 32,373 34 | 1,639,168 37,083 | 15% | 1,937,586 87,862 7,554 | 42% | 17,016,005 905,885 115,111 |
| 2012 5 2012 f | 56 Department Of Education 56 Department Of Education 56 Department Of Education | DEPT BENEFITS TOTALS DEPT CONSULTANTS TOTALS DEPT CURRENT EXPENSE TOTALS | | | | 618,877 91,321 17,739 | 673,920 109% 79,141 87% 10.547 59% | 855,578 79 411,811 19 40,066 26 | 1% | 618,877 91,321 17,739 | 673,920 79,141 8 10.547 5 | 17% | 855,578 411,811 40,066 | 19% | 8,983,528 3,414,913 1,530,952 |
| 2012 5 2012 5 2012 6 | 56 Department Of Education 56 Department Of Education | DEPARTMENT TOTALS DEPARTMENT TOTALS | | | | 11,572,437 13,909,533 | 22,629,353 196% 25,069,413 180% | 21,430,868 10 24,771,327 10 | 16% | 11,572,437 13,909,533 | 22,629,353 | 96% | 21,430,868 24,771,327 | 106% | 1,530,952 1,439,937,330 1,471,903,724 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 800 NH Comm Tech College Syst(4828 | Carl Perkins State Leader Act 05 | | 6,404 | 0 0% | 0 0% | 6 | 6,404 | 00 | 1% 1% | | 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 5 | 58 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 800 NH Comm Tech College Syst(6340 800 NH Comm Tech College Syst(6340 | | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | | 0 0% | 0 0% 0 0% 0 0% | 6 | 496,565 24,911 | | 1% | | 0% 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 | 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 800 NH Comm Tech College Syst 6340 800 NH Comm Tech College Syst 6340 800 NH Comm Tech College Syst 6340 | Administration 01 Administration 01 Administration 01 | 2 PERSONAL SERVICES UNCLASS 3 PERSONAL SERVICES UNCLASS 9 HOLIDAY PAY | 13,391 11,625 77 | 0 0% 0 0% 0 0% | 0 0% | | 13,391 11,625 77 | | 1% 1% 1% | (| 0% 0% 0% | 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 100 NH Comm Tech College Syst 6340 310 NH Tech College-Manchester 4024 | Administration 05 Health Education Equipment 05 Carl Perkins Grant 05 | 9 HOLIDAY PAY 59 TEMP FULL TIME 59 TEMP FULL TIME | 9,437 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 9,437 | 000 | 1% | | 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 7 | 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 810 NH Tech College-Manchester 4829 | Carl Perkins Grant 05 Trio Grant 01 Trio Grant 05 | 10 PERSONAL SERVICES PERM CL 159 TEMP FULL TIME | 8,324 0 | 010% 010% 010% | 0 0% | % % | 8,324 0 | 0.0 | 1% | | 0% 0% 0% | 0 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 810 NH Tech College-Manchester 4841 810 NH Tech College-Manchester 4852 | Title III 05 Title III Grant 01 | TEMP FULL TIME PERSONAL SERVICES PERM CL | 0 | 0 0% | 0 0% | 6 | 0 | 00 | 1% | (| 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 5 | 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 810 NH Tech College-Manchester 6060 | Education Division 01 | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS | 592,210 1,785 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | /6 | 592,210 1,785 | 0 0 | 196 196 196 | | 0% 0% 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 810 NH Tech College-Manchester 6060 810 NH Tech College-Manchester 6062 | Education Division 05 Ctr Training - Business Devel 01 | 9 HOLIDAY PAY 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL | 5,919 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 5,919 0 | | 1% 1% 1% | | 0% 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 | 810 NH Tech College-Manchester 6062 810 NH Tech College-Manchester 6062 | Ctr Training - Business Devel 01 Ctr Training - Business Devel 05 | 9 HOLIDAY PAY 59 TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% | 6 | 0 | 0 0 | 1% 1% | (| 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 | 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 810 NH Tech College-Manchester 9110 820 NH Tech College-Stratham 4824 | Title Iv Financial Aid 01 Carl Perkins Program 05 NSF - Nhc2 Grant 01 | 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 0 | 0 0 | 1% | (| 0% 0% 0% | 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 820 NH Tech College-Stratham 4865 820 NH Tech College-Stratham 4865 820 NH Tech College-Stratham 4865 820 NH Tech College-Stratham 4866 | NSF - Nbc2 Grant 05 Monitoring NH Fishery 05 | 59 TEMP FULL TIME 59 TEMP FULL TIME | 0 | 0 0% 0 0% | 0 0% | 6 | 0 | 0 0 | 1% | | 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 820 NH Tech College-Stratham 4867 R20 NH Tech College-Stratham 4868 | Watershed Watch Grant 01 | 0 PERSONAL SERVICES PERM CL 9 TEMP FULL TIME 0 PERSONAL SERVICES PERM CL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 | 0 0 | 1% 1% 1% | (| 0% 0% | 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 058 58 Comm College System of 058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 820 NH Tech College-Stratham 5326 820 NH Tech College-Stratham 5326 | Stratham Carl Perkins 2010 01 Stratham Carl Perkins 2010 05 | I) PERSONAL SERVICES PERM CL | 0 1,161 389,549 | 00% | 0 0% | /6 /6 | 0 1,161 389,549 | 0.0 | 1% | (| 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 1 | 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 820 NH Tech College-Stratham 6070 | Education Division 01 | 1 PERSONAL SERVICES UNCLASS 9 HOLIDAY PAY | 13,391 | 010% 010% 010% | 0 0% 0 0% 0 0% | 6 | 13,391 0 | 00 | 1% | | 0% 0% 0% | 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 | 820 NH Tech College-Stratham 6070 820 NH Tech College-Stratham 6071 | Ctr Training - Business Devel 01 | TEMP FULL TIME PERSONAL SERVICES PERM CL | 13,158 | 0 0% 0 0% | 0.0% | % % | 13,158 | 0 0 | 1% 1% | | 0% | 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 Comm College System of FULL TIME PERSONNEL TOTALS 58 | 820 NH Tech College-Stratham 6071 820 NH Tech College-Stratham 6071 820 NH Tech College-Stratham 8664 830 NH Tech Institute Concord 4823 | Ctr Training - Business Devel 01 Ctr Training - Business Devel 05 NH INBRE 01 | 19 HOLIDAY PAY 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL 19 TEMP FULL TIME | 0 | 00% | 0 0% 0 0% 0 0% 0 0% | | 0 | | 196 196 196 196 | | 0% 0% 0% | 0 |
| 2012 010 | | | 330 NH Tech Institute Concord 4823 | Carl Perkins Program 05 | | 0 | 0 0% | 0 0% | 6 | 0 | | | (| 0% | 0 |
| 2012 010 5 2012 010 5 2012 010 5 2012 010 5 | | | | | 10 PERSONAL SERVICES LINCLASS | 1,072,085 | 0 0% | 0 0% | /6 /_ | 1,072,085 | 0 0 | 196 | (| 0% | , , |
| 2012 010 5 | 58 | Comm College System of FULL TIME PERSONNEL TOTALS [88] Comm College System of FULL TIME PERSONNEL TOTALS [88] Comm College System of FULL TIME PERSONNEL TOTALS [88] Comm College System of FULL TIME PERSONNEL TOTALS [88] | 830 NH Tech Institute Concord 6080 830 NH Tech Institute Concord 6080 | Education Division 01 Education Division 01 Education Division 05 | PERSONAL SERVICES UNCLASS HOLIDAY PAY TEMP FULL TIME | 1,072,085 13,391 214 9,693 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 6 | 1,072,085 13,391 214 9,693 | 0.0 | 1% 1% 1% 1% | (| 0% 0% 0% 0% | 0 0 |
| 2012 010 5 2012 010 5 2012 010 5 | 58 | Comm College System of FULL TIME PERSONNEL TOTALS 58 | NH Tech Institute Concord 6080 | Education Division 01 Education Division 01 | PERSONAL SERVICES UNCLASS HOLIDAY PAY | 1,072,085 13,391 214 9,693 20,348 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | % % % | 214 | 0 0 | 1% 1% 1% | (| | 0 0 0 |

| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5830 Comm College System of FULL TIME PERSONNEL TOTALS 5830 | NH Tech Institute Concord 6082 NH Tech Institute Concord 6082 | Family - Child Resource Cent 0 Family - Child Resource Cent 0 | 19 HOLIDAY PAY 59 TEMP FULL TIME | 0 | 0 0% | 0 09 | % | 0 | 0 0% | | | 00% | |
|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------|----------------------|------------------------------|--------|------------------------|------------------------------|---|----|----------------------|-----|
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5830 Comm College System of FULL TIME PERSONNEL TOTALS 5830 | NH Tech Institute Concord 6086 NH Tech Institute Concord 6086 | Dormitories 0 Dormitories 0 | PERSONAL SERVICES PERM CI HOLIDAY PAY | 43,259 244 | 0 0% | 0 09 | % | 43,259 244 | 0 0% | | | 0 0% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5830 Comm College System of FULL TIME PERSONNEL TOTALS 5830 Comm College System of FULL TIME PERSONNEL TOTALS 5830 | NH Tech Institute Concord 6086 NH Tech Institute Concord 6087 NH Tech Institute Concord 6087 | Otr Training - Business Devel 0 Ctr Training - Business Devel 0 Ctr Training - Business Devel 0 | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CI 19 HOLIDAY PAY | 0 | 010% | 0 09 | % | 0 | 0 09 | | | 0 0% 0 0% 0 0% | |
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTAL S 5830 | NH Tech Institute Concord 6087 NH Tech Institute Concord 6087 NH Tech Institute Concord 6088 NH Tech Institute Concord 6088 | Ctr Training - Business Devel 0 Ctr Training - Business Devel 0 Student Center 0 | 10 PERSONAL SERVICES PERM CL | 0 | 0 0% | 0 09 0 09 0 09 | % | 0 | 0 09 0 09 0 09 0 09 | | | 0 0% 0 0% 0 0% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of f058 58 Comm College System of f058 58 Comm College System of f058 | Comm College System of FULL TIME PERSONNEL TOTALS 5830 Comm College System of FULL TIME PERSONNEL TOTALS 5830 Comm College System of FULL TIME PERSONNEL TOTALS 5830 | NH Tech Institute Concord 6088 NH Tech Institute Concord 6088 NH Tech Institute Concord 9130 | Student Center 0 Student Center 0 Title lv Financial Aid 0 | 19 HOLIDAY PAY 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CI | 0 | 00% | 0 09 0 09 0 09 | | 0 | 0 0% | | | 00% | |
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5840 Comm College System of FULL TIME PERSONNEL TOTALS 5840 | NH Tech College-Berlin 4827 NH Tech College-Berlin 4835 | Carl Perkins Grant 0 Leadership North Country 0 | TEMP FULL TIME PERSONAL SERVICES PERM CI | 0 | 00% | 0 09 | % | 0 | 0 0% | 6 | (| 0% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5840 Comm College System of FULL TIME PERSONNEL TOTALS 5840 | NH Tech College-Berlin 4837 NH Tech College-Berlin 5960 NH Tech College-Berlin 6038 | | 10 PERSONAL SERVICES PERM CL | 0 0 6,115 | 0 0% | 0 09 | % | 0 0 6.115 | 0 0% | 6 | | 00% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS [5840] Comm College System of FULL TIME PERSONNEL TOTALS [5840] Comm College System of FULL TIME PERSONNEL TOTALS [5840] Comm College System of FULL TIME PERSONNEL TOTALS [5840] | NH Tech College-Berlin 6038 | Early Childhood Development Early Childhood Development Early Childhood Development | 10 PERSONAL SERVICES PERM CI 11 PERSONAL SERVICES UNCLAS 59 TEMP FULL TIME | 0 | 0 0% | 0 09 | % | 0 | 0 0% | 6 | | 0 0% | |
| 2012 010 2012 010 | 58 Comm College System of I 058 58 Comm College System of I 058 | Comm College System of FULL TIME PERSONNEL TOTALS 5840 | NH Tech College-Berlin 6150 | Education Division 0 | 10 PERSONAL SERVICES PERM CI 11 PERSONAL SERVICES UNCLAS | 291,559 13,391 | 0 0% | 0 09 0 09 0 09 | % | 291,559 13,391 | 0 0% 0 0% 0 0% | 6 | (| 0 0% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS [5840] Comm College System of FULL TIME PERSONNEL TOTALS [5840] Comm College System of FULL TIME PERSONNEL TOTALS [5840] | NH Tech College-Berlin 6150 NH Tech College-Berlin 6150 NH Tech College-Berlin 6152 | Education Division 0 Education Division 0 Ctr Training - Business Devel 0 | 19 HOLIDAY PAY 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CI | 297 0 | 00% | 0 09 0 09 | % | 297 0 | 0 0% | 6 | | 0 0% 0 0% 0 0% | |
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5840 Comm College System of FULL TIME PERSONNEL TOTALS 5840 Comm College System of FULL TIME PERSONNEL TOTALS 5840 Comm College System of FULL TIME PERSONNEL TOTALS 5840 | NH Tech College-Berlin 6152 | Ctr Training - Business Devel 0 Ctr Training - Business Devel 0 | 19 HOLIDAY PAY 59 TEMP FULL TIME | 0 | 0 0% | 0 09 | % | 0 | 0 0% | 6 | | 0 0% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5840 Comm College System of FULL TIME PERSONNEL TOTALS 5840 | NH Tech College-Berlin 6962 NH Tech College-Berlin 6962 NH Tech College-Berlin 6962 | | 10 PERSONAL SERVICES PERM CI 19 HOLIDAY PAY 59 TEMP FULL TIME | 4,545 0 | 010% | 0 09 0 09 0 09 | | 4,545 0 | 0 0% | | | 0 0% 0 0% 0 0% | |
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5840 | NH Tech College-Berlin 6976 NH Tech College-Berlin 6976 | Twitchell Property 0 Twitchell Property 0 | 19 HOLIDAY PAY 59 TEMP FULL TIME | 0 | 0 0% | 0 09 | % | 0 | 0 0% | 6 | | 0% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5840 | NH Tech College-Berlin 8067 NH Tech College-Berlin 8067 NH Tech College-Berlin 9063 | Childare R&R FY-10 0 Childare R&R FY-10 0 Berlin Wellness Center 0 | 10 PERSONAL SERVICES PERM CI 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CI | 4,741 0 | 010% | 0 09 0 09 0 09 | % | 4,741 | | 6 | | 0 0% | |
| 2012 010 2012 010 | 58 Comm College System of f058 Comm College System of f058 | Comm College System of FULL TIME PERSONNEL TOTALS 5840 Comm College System of FULL TIME PERSONNEL TOTALS 5840 | NH Tech College-Berlin 9063 NH Tech College-Berlin 9063 NH Tech College-Berlin 9063 | Berlin Wellness Center 0 Berlin Wellness Center 0 | 19 HOLIDAY PAY 59 TEMP FULL TIME | 0 | 0 0% | 0 09 | % | 0 | 0 0% | 6 | | 0 0% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 058 58 Comm College System of 058 58 | Comm College System of FULL TIME PERSONNEL TOTALS 5840 Comm College System of FULL TIME PERSONNEL TOTALS 5850 Comm College System of FULL TIME PERSONNEL TOTALS 5850 | NH Tech College-Berlin 9140 NH Tech College-Laconia 4821 NH Tech College-Laconia 5338 | Title Iv Financial Aid 0 Carl Perkins Program 0 USDOE FIPSE 0 | 10 PERSONAL SERVICES PERM CI 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CI | 0 | 0 0% | 0 09 0 09 0 09 | % | 0 | 0 0% | 6 | | 0 0% 0 0% 0 0% | |
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5850 Comm College System of FULL TIME PERSONNEL TOTALS 5850 | NH Tech College-Laconia 6023 NH Tech College-Laconia 6023 | Education Division 0 Education Division 0 | PERSONAL SERVICES PERM CI PERSONAL SERVICES UNCLAS | 398,801 13,391 | 0 0% 0 0% | 0 09 | % | 398,801 13,391 | 0 0% | 6 | (| 0 0% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5850 | NH Tech College-Laconia 6023 | Ctr Training - Business Devello | 19 HOLIDAY PAY 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CI | 0 3,526 | 0 0% 0 0% | 0 09 | % | 3,526 0 | 0 0% | 6 | (| 0% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of IFULL TIME PERSONNEL TOTALS I5850 | NH Tech College-Laconia 6024 NH Tech College-Laconia 6024 NH Tech College-Laconia 6024 NH Tech College-Laconia 6024 | Ctr Training - Business Devel 0 | 19 HOLIDAY PAY 59 TEMP FULL TIME | 0 | 0 0% | 0 09 0 09 0 09 | | 0 | 0 0% | 6 | | 0 0% 0 0% 0 0% | |
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5850 | NH Tech College-Laconia 8668 NH Tech College-Claremont 4826 | Efficiency training program 0 Carl Perkins Grant 0 | 59 TEMP FULL TIME | 0 0 | 0 0% | 0 09 | % | 0 0 | 0 0% | 6 | (| 0% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of IFULL TIME PERSONNEL TOTALS 5860 Comm College System of IFULL TIME PERSONNEL TOTALS 5860 Comm College System of IFULL TIME PERSONNEL TOTALS 5860 Comm College System of IFULL TIME PERSONNEL TOTALS 5860 | NH Tech College-Claremont 6310 NH Tech College-Claremont 6310 NH Tech College-Claremont 6310 | Education Division 0 Education Division 0 Education Division 0 | 10 PERSONAL SERVICES PERM CI 11 PERSONAL SERVICES UNCLAS 19 HOLIDAY PAY 59 TEMP FULL TIME | 313,977 13,391 0 | 0 0% | 0 09 0 09 0 09 | % | 313,977 13,391 0 | 0 0% | | | 0 0% | |
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5860 Comm College System of FULL TIME PERSONNEL TOTALS 5860 | NH Tech College-Claremont 6310 NH Tech College-Claremont 6310 NH Tech College-Claremont 6311 NH Tech College-Claremont 6311 | Ctr Training - Business Devel 0 | 10 PERSONAL SERVICES PERM CI | 19,690 | 0 0% | 0 09 | % | 19,690 | 0 0% | 6 | | 0 0% | |
| 2012 010 2012 010 | 58 Comm College System of 058 58 Comm College System of 058 58 Comm College System of 058 | Comm College System of IFULL TIME PERSONNEL TOTALS 5860 Comm College System of IFULL TIME PERSONNEL TOTALS 5860 Comm College System of IFULL TIME PERSONNEL TOTALS 5860 Comm College System of IFULL TIME PERSONNEL TOTALS 5860 Comm College System of IFULL TIME PERSONNEL TOTALS 5860 | NH Tech College-Claremont 6311 NH Tech College-Claremont 9160 | Ctr Training - Business Devel 0 Ctr Training - Business Devel 0 Title Iv Financial Aid 0 | TEMP FULL TIME PERSONAL SERVICES PERM CI | 0 | 0 0% | 0 09 0 09 0 09 | | 0 | 0 0% | 6 | | 0 0% 0 0% | |
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5870 Comm College System of FULL TIME PERSONNEL TOTALS 5870 | NH Tech College-Nashua 4822 NH Tech College-Nashua 6330 | Carl Perkins Program 0 Education Division 0 | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CI | 0 425,760 | 0 0% | 0 09 | % | 425,760 | 0 0% | | | 0 0% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of FULL TIME PERSONNEL TOTALS 5870 Comm College System of FULL TIME PERSONNEL TOTALS 5870 Comm College System of FULL TIME PERSONNEL TOTALS 5870 | NH Tech College-Nashua 6330 NH Tech College-Nashua 6330 NH Tech College-Nashua 6330 | Education Division 0 Education Division 0 | 11 PERSONAL SERVICES UNCLAS 19 HOLIDAY PAY 59 TEMP FULL TIME | 13,391 0 5,961 | 0 0% 0 0% 0 0% | 0 09 0 09 0 09 | % | 13,391 0 5,961 | 0 0% | | | 0 0% | |
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| 2012 | | Comm College System of BENEFTS TOTALS Comm College System of SENETS TOTALS Comm Colle | S800 NH Comm Tech College Syst(3925) S800 NH Comm Tech College Syst(4955) S800 NH Comm Tech College Syst(4955) S800 NH Comm Tech College Syst(4956) S800 NH Tech College Syst(4956) | Unique Endowment Allocation Jinnique Endowment Allocation Assembly Assemb | 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 | 0 0 0 0 0 113 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.09% | 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95, 0'95 | 0 0 0 0 113 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% | U U U U U U U U U U U U U U U U U U U |
| 2012 | | Comm College System of BENEFTS TOTALS Comm College System of SENETS TOTALS Comm Colle | S800 NH Comm Tech College Set(5925) S800 NH Comm Tech College Set(4926) S800 | Unique Endowment Allocation Jinnique Endowment Allocation Assembly Assemb | 100 BENEFITS | 0 0 0 0 0 113 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.09% | 09% | 0 0 0 0 113 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% 09% | U U U U U U U U U U U U U U U U U U U |

| 2012 010 | | College System of 1058 | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 820 NH | Tech College-Stratham 5900 Tech College-Stratham 5909 | The Dorr Foundation (| 060 E | BENEFITS BENEFITS | 0 | 0 0% | 0.0 | % | 0 | 0 | 0% | | 0% | 0 |
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| 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS Somm College System of BENEFITS TOTALS Somm College System of BENEFITS TOTALS 5 | 820 INH | Tech College-Stratham 6070 8 | Education Division (| 060 E | BENEFITS | 204,315 | 0 0% | 0.0 | | 204,315 | | 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS Somm College System of BENEFITS TOTALS Somm College System of BENEFITS TOTALS 5 | 820 INH | Tech College-Stratham 8664 | Ctr Training - Business Devel (| 060 E | BENEFITS BENEFITS | 0 | 0.0% | 0 0 | | 0 | | 0% 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 C College System of 1058 C College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 820 NH | Tech College-Stratham 9019 | SEOG Scholarships (Academic Competitive Grant (College Work Study (| 060 E | | 0 | 0 0% | 00 | % | 0 | | 0% 0% | | 0% | 0 |
| 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | HINI NCS | Tech College-Stratham 9021 | Institute Grant (| 060 E | BENEFITS BENEFITS | 0 | 00% | 0 0 | | 0 | 0 0 | 0% 0% | | 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 820 INH | Tech College-Stratham 19202 If | Perkins Loan Revolving (Health Ed Center Equipment (| 060 E | BENEFITS BENEFITS | 0 | 0 0% | 0 0 | | 0 | | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS S Comm College System of BENEFITS TOTALS S | 830 NH | Tech Institute Concord 4823 (Tech Institute Concord 4831 If | Carl Perkins Program (NHti Picnic Pavilion (| 060 E | BENEFITS BENEFITS | 0 | 0 0% | 0 0 | % | 0 | | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 830 NH | Tech Institute Concord 4854 | Water Grant Teacher Quality ENHanceme (| | BENEFITS BENEFITS | 0 | 0 0% | 0 0 | % | 0 | 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 830 NH | Tech Institute Concord 4857 Tech Institute Concord 4871 | Tablet Pc Integration Grant (IT Career Pathway | 060 E | BENEFITS BENEFITS | 0 | 0 0% 0 0% | 0 0 | % | 0 | 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 058 C | Comm College System of BENEFITS TOTALS 5 | 830 NH | Tech Institute Concord 6080 E | Education Division (| 060 E | BENEFITS BENEFITS | 0 532,303 | 0 0% | 0 0 | % | 532,303 | 0 0 | 0% 0% | (| 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 830 NH | Tech Institute Concord 6082 I | Family - Child Resource Cent | 060 E | BENEFITS BENEFITS BENEFITS | 8,721 19,093 | 0 0% | 0 0 | | 8,721 19,093 | | 0% 0% | (| 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 C College System of 1058 C College System of 1058 C | | 830 NH | Tech Institute Concord 6086 | Board (Comitories (Commitories (Commitories (Commitories (Committee) (Committe | 060 E | BENEFITS | 19,287 | 0 0% | 0 0 | % % | 19,287 | 7 0 | 0% 0% | | 0% 0% 0% | 0 |
| 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 830 NH | Tech Institute Concord 6088 5 | Ctr Training - Business Devel (Student Center (Student Activity Center Acct (| 060 E | BENEFITS | 0 | 00% | 0.0 | % | 0 | 0 | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 830 NH | Tech Institute Concord 9022 S Tech Institute Concord 9023 | | 060 E | BENEFITS | 0 | 00% | 0.0 | % | 0 | | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 830 NH | Tech Institute Concord 9028 (| College Work Study (Institute Grant (| 060 E | BENEFITS BENEFITS | 0 | 0 0% | 0 0 | | 0 | | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 830 NH 830 NH | Tech Institute Concord 9130 Tech Institute Concord 9203 | Perkins Loan Revolving (| 060 E | BENEFITS BENEFITS | 0 | 0 0% | 0 0 | % | 0 | 0 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 | 840 NH | Tech College-Berlin 2377 E | | 060 E | BENEFITS BENEFITS | 0 | 0 0% | 0 0 | % | 0 | 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 840 NH | Tech College-Berlin 4827 (| Carl Perkins Grant (| 060 E | BENEFITS BENEFITS BENEFITS | 0 | 00% | 0 0 | % | 0 | 0 | 0% | (| 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 840 NH | Tech College-Berlin 4833 | Quality Early Learning (Tillotson Fund (Project Ivehol (| 060 E | BENEFITS BENEFITS BENEFITS | 0 0 468 | 0 0% | 0 0 | % | 0 | 0 | 0% 0% 0% | | 0% 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 840 NH | Tech College-Berlin 4835 I | Leadership North Country (| 060 E | BENEFITS | 51 | 0 0% | 0 0 | % | 468 51 0 | | 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 | 5840 NH 5840 NH 5840 NH | Tech College-Berlin 4837 (| Conway Academic Learning (Conway Science Lab | 060 E | BENEFITS BENEFITS BENEFITS | 0 | 0 0% | 0 0 | | 0 | | 0% 0% 0% | | 0% 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 | 840 NH | Tech College-Berlin 4840 S | Conway Science Lab (C NSF - Project Simbelt (C Stem/NH Epscor RII Award (C | 060 E | BENEFITS BENEFITS | | 0 0% | 0 0 | % | 468 | 0 | 0% 0% 0% | (| 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 | 840 NH | Tech College-Berlin 5328 E Tech College-Berlin 5960 U | | | BENEFITS BENEFITS | 198 0 | 0 0% | 0 0 | % | 198 | 0 0 | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 840 NH | Tech College-Berlin 6038 E Tech College-Berlin 6150 E | Education Division | 060 E | BENEFITS BENEFITS | 1,141 148,982 | 010% 010% | 0 0 | % | 1,141 148,982 | 0 | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 840 NH | Tech College-Berlin 6962 [| Day Care Center | 060 E | BENEFITS BENEFITS BENEFITS | 3,183 | 010% 010% 010% | 0 0 | % | 3,183 | 0 | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 | 840 NH | Tech College-Berlin 8067 (Tech College-Berlin 8659 (| Childare R&R FY-10 | 060 E | BENEFITS BENEFITS | 2,596 0 | 010% | 0 0 | % | 2,596 | 0 | 0% 0% 0% | (| 0% 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 840 NH | Tech College-Berlin 9042 S Tech College-Berlin 9043 | SEOG Scholarships (Academic Competitive Grant (| 060 E | BENEFITS BENEFITS | 0 | 0 0% | 0 0 | % | 0 | 0 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 840 NH | Tech College-Berlin 9044 (Tech College-Berlin 9045 | College Work Study (| 060 E | BENEFITS RENEFITS | 0 | 0 0% 0 0% | 0 0 | % | 0 | 0 | 0% 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 | 840 NH | Tech College-Berlin 9063 E Tech College-Berlin 9140 | Berlin Wellness Center (Title lv Financial Aid (| 060 E | BENEFITS BENEFITS BENEFITS | 736 0 | 0 0% | 0 0 | % | 736 0 | | 0% 0% 0% | | 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 | 840 INH | Tech College-Berlin 9204 Francisco Period | | 060 E | BENEFITS BENEFITS BENEFITS | 0 | 0 0% | 0 0 | % | 0 | | 0% 0% 0% | (| 0% 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 850 INH | Tech College-Laconia 4821 (| Carl Perkins Program (| 060 E | BENEFITS BENEFITS BENEFITS | 0 318 | 0 0% | 0 0 | % | 0 318 | 0 | 0% 0% 0% | (| 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 850 NH | Tech College-Laconia 5338 Tech College-Laconia 6023 | LISDOE FIRSE | 160 E | BENEFITS BENEFITS | 0 202,968 | 0 0% | 0.0 | % | 202,968 | 0 | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 850 NH 850 NH | Tech College-Laconia 6024 (Tech College-Laconia 8668 (| Ctr Training - Business Devel C Efficiency training program | 060 E | BENEFITS BENEFITS | 0 | 0 0% | 0 0 | % | 0 | 0 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS S Comm College System of BENEFITS TOTALS 5 | 850 NH | Tech College-Laconia 9030 S Tech College-Laconia 9031 | SEOG Scholarships (Academic Competitive Grant (| 060 E | BENEFITS BENEFITS | 0 | 0 0% | 0 0 | % | 0 | 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 850 NH | Tech College-Laconia 9033 I | College Work Study (Institute Grant (| 060 E | BENEFITS BENEFITS | 0 | 00% | 0 0 | % | 0 | 0 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 850 NH | Tech College-Laconia 9150 Tech College-Laconia 9205 | Title Iv Financial Aid (C Perkins Loan Revolving (C | 060 E | BENEFITS BENEFITS | 0 | 010% 0 0% | 0 0 | % | 0 | 0 0 | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 15 | 860 NH | Tech College-Claremont 4826 (Tech College-Claremont 5330 (| Claremont Caril Perkins 20100 | 060 E | BENEFITS BENEFITS | 0 61 | 010% | 0 0 | % | 0 0 61 | 0 | 0% 0% 0% | (| 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 | 860 NH | Tech College-Claremont 6310 E Tech College-Claremont 6311 | Education Division (Ctr Training - Business Devel | 060 F | BENEFITS BENEFITS | 169,796 0 | DIO% DIO% DIO% | 0.0 | | 169,796 | | 0% 0% | | 0% | 0 |
| 2012 017 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 860 NH | Tech College-Claremont 6313 C Tech College-Claremont 9034 S | Claremeont Library Equipmer(SEOG Scholarships (| 060 E | BENEFITS BENEFITS | 0 | 0 0% | 0 0 | | 0 | | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 860 NH | Tech College-Claremont 9035 Tech College-Claremont 9036 | Academic Competitive Grant (College Work Study | 060 E | BENEFITS BENEFITS | 0 | 0 0% 0 0% | 0 0 | % | 0 | | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 860 NH | Tech College-Claremont 9037 | Institute Grant (Title Iv Financial Aid (| 060 E | BENEFITS BENEFITS | 0 | 00% | 0 0 | % | 0 | 0 | 0% 0% | | 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 870 NH | Tech College-Nashua 4815 (| Perkins Loan Revolving (Communities Of Schp (Community Service Work Stul | 060 E | BENEFITS BENEFITS BENEFITS | 0 | 0 0% 0 0% | 0.0 | % | 0 | 0 | 0% 0% | (| 0% 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm | College System of 058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 870 NH | Tech College-Nashua 4817 / Tech College-Nashua 4822 (| Aircrft Maint Ctr For Excellen IC | 060 E | BENEFITS | 0 | 0 0% | 0 0 0 0 | % | 0 | 0 | 0% 0% 0% | | 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 | 870 INH | Tech College-Nashua 5331 F Tech College-Nashua 6330 F | Carl Perkins Program Nashua Carl Perkins 2010 Education Division | nen le | RENEEITS | 219 226,287 | 0 0% | 0 0 | % | 219 226,287 | | 0% 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 | 870 NH | Tech College-Nashua 6331 (Tech College-Nashua 6332) | Ctr Training - Business Devel (Wellness Center | 060 E | BENEFITS BENEFITS | 0 3,038 | 0 0% | 0 0 0 0 6,732 0 | | 3,038 | 0 | 0% 0% 0% | 6,732 | 0% 0% | 0 28,725 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 | 870 NH | Tech College-Nashua 9038 5 Tech College-Nashua 9039 7 | SEOG Scholarships (Academic Competitive Grant (| 060 E | BENEFITS BENEFITS | 0 | 00% | 0.0 | % | 0 | 0 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 5 Comm College System of BENEFITS TOTALS 5 | 870 NH | Tech College-Nashua 9040 (Tech College-Nashua 9041 I | College Work Study (Institute Grant (| | BENEFITS BENEFITS | 0 | 00% | 0 0 | % | 0 | | 0% 0% | | 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of BENEFITS TOTALS 5 | 870 NH 870 NH 899 ARE | Tech College-Nashua 9207 F | Title Iv Financial Aid (Perkins Loan Revolving (Farly Support & Services Graf | 060 E | BENEFITS BENEFITS BENEFITS | 0 | 0 0% | 0 0 | % % | 0 | 0 0 | 0% 0% 0% | | 0% 0% | 0 |
| 2012 010 2012 | 58 Comm | College System of 1058 C | Comm College System of BENEFITS TOTALS 9 Comm College System of BENEFITS TOTALS | | Grants 9786 | Activity Acct Agy-058 CATEGORY TOTALS | 060 E | BENEFITS | 0 2,012,988 | 0 0% | 0 0 8,577 0 | % | 2,012,988 | 0 0 | 0% 0% | 8,577 | 0% | 50,864 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of CONSULTANTS TOTALS Comm College System of CONSULTANTS TOTALS Comm College System of CONSULTANTS TOTALS Comm College System of CONSULTANTS TOTALS | 800 NH | Comm Tech College Syst(4053 Comm Tech College Syst(4808 Comm Tech College Syst(4808 Comm Tech College Syst(4808 Comm Tech College Syst(4808 Comm Tech College Syst(4053 Co | Standardizing Technology Gr Qm On-Line Aa Degree Prog(| 046 C | CONSULTANTS | 0 | 0 0% | 0 0 | % | 0 | 0 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 | Comm College System of CONSULTANTS TOTALS 5 | 800 NH | Comm Tech College Syst(4809 1 Comm Tech College Syst(4828 0 | NHHEAF-Earliest College Ext Carl Perkins State Leader Act | 046 C | CONSULTANTS | 0 | 0 0% | 0 0 | % | 0 | 0 0 | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of CONSULTANTS TOTALS 5 | 800 NH | Comm Tech College Syst(6028 P Comm Tech College Syst(6340 | Mathematics Learning Comm(Administration | 146 (| CONSULTANTS CONSULTANTS CONSULTANTS | 0 | 0.0% | 0 0 | | 0 | 0 | 0% 0% 0% | (| 0% 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of CONSULTANTS TOTALS 5 | 810 INH | Tech College-Manchester 4841 | Title III (Cropt (| 046 | CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0 | | 0 | | 0% 0% 0% | | 0% 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of CONSULTANTS TOTALS 5 | 5810 INH 5810 NH | Tech College-Manchester 4852 Tech College-Manchester 6060 Tech College-Manchester 6062 | Education Division (Ctr Training - Business Devel | 046 | CONSULTANTS | 0 | 0 0% | 0 0 | % | 0 | 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of CONSULTANTS TOTALS 5 Comm College System of CONSULTANTS TOTALS 5 | 810 NH 810 NH | Tech College-Manchester 9009 Tech College-Manchester 9013 | SEOG Scholarships (Canademic Competitive Grant (| 046 C | CONSULTANTS | 0 0 | 0 0% | 0 0 | % | 0 | 0 0 | 0% 0% | (| 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of CONSULTANTS TOTALS 5 Comm College System of CONSULTANTS TOTALS 5 | 810 NH | Tech College-Manchester 9016 (Tech College-Manchester 9017 | College Work Study (Institute Grant (| 046 C | CONSULTANTS CONSULTANTS | 0 | 0 0% 0 0% | 0 0 | % | 0 | 0 | 0% 0% | (| 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of CONSULTANTS TOTALS 5 Comm College System of CONSULTANTS TOTALS 5 | 820 NH | Tech College-Stratham 2378 If Tech College-Stratham 4824 (| NH Coastal Monitoring Grant (Carl Perkins Program | 046 C | CONSULTANTS | 0 | 0 0% | 0 0 | % | 0 | 0 | 0% 0% | (| 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of CONSULTANTS TOTALS 5 | 820 NH | Tech College-Stratham 4867 | Bio-Connect-NH Grant (| 046 C | CONSULTANTS CONSULTANTS CONSULTANTS | 0 | 0 0% 0 0% | 0 0 | % | 0 | 0 | 0% 0% | | 0% 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of CONSULTANTS TOTALS 5 | 820 NH | Tech College-Stratham 6070 E | | 046 C | CONSULTANTS | 0 | 010% | 0 0 | % | 0 | 0 | 0% 0% 0% | | 0% 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm | College System of 1058 | Comm College System of CONSULTANTS TOTALS 5 | 820 NH | Tech College-Stratham 9018 S Tech College-Stratham 9019 | SEOG Scholarships (Academic Competitive Grant (| 046 0 | CONSULTANTS | 0 | 0 0% | 0.0 | % | 0 | 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of CONSULTANTS TOTALS 5 Comm College System of CONSULTANTS TOTALS 5 | 820 NH | Tech College-Stratham 9020 (Tech College-Stratham 9021 | College Work Study (Institute Grant (| 046 0 | CONSULTANTS CONSULTANTS | 0 0 | 0 0% | 0 0 | | 0 | 0 0 | 0% 0% | (| 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of CONSULTANTS TOTALS Comm College System of CONSULTANTS TOTALS 5 | 830 NH | Tech Institute Concord 4823 (Tech Institute Concord 6080 E | Carl Perkins Program (Education Division (| 046 C | CONSULTANTS CONSULTANTS | 0 | 0 0% | 0 0 | % | 0 | 0 0 | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of CONSULTANTS TOTALS 5 Comm College System of CONSULTANTS TOTALS 5 | 830 NH | Tech Institute Concord 6081 N Tech Institute Concord 6082 F | Wellness Center (Family - Child Resource Cent(| 046 C | CONSULTANTS CONSULTANTS | 0 | 010% | 0 0 | % | 0 | | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm 58 Comm | College System of 1058 C | Comm College System of CONSULTANTS TOTALS 5 Comm College System of CONSULTANTS TOTALS 5 | 830 NH | Tech Institute Concord 6083 E Tech Institute Concord 6086 E | Dormitories (| 046 | CONSULTANTS CONSULTANTS | 0 0 | 0 0% | 0.0 | % | 0 | 0 | 0% 0% | | 0% | 0 |
| 2012 010 2012 010 | 58 Comm | College System of #058 | Comm College System of CONSULTANTS TOTALS 5 | 830 NH | Tech Institute Concord 6088 5 | Ctr Training - Business Devel (Student Center (SEOG Scholarships (| 046 C | CONSULTANTS | 0 | 0 0% 0 0% | 0 0 | % | 0 | 0 | 0% 0% 0% | | 0% | 0 |
| 2012 010 | 58 Comm | College System of 1058 C | Comm College System of CONSULTANTS TOTALS 5 Comm College System of CONSULTANTS TOTALS 5 | 830 NH | Tech Institute Concord 9022 S Tech Institute Concord 9023 | SEOG Scholarships [C Academic Competitive Grant [C | 046 | CONSULTANTS CONSULTANTS | 0 | 00% | 0 0 | % | 0 | | 0% | | 0% | 0 |

| 2012 010 5 | 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS Comm College System of CONSULTANTS TOTALS | | College Work Study 0 | 46 CONSULTANTS 0 0 0 0 0 0 0 0 0 | 0 0% | 0 0 0% | 0.0% |
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| 2012 010 5 2012 010 5 | 58 Comm College System of f 058 58 Comm College System of f 058 | Comm College System of CONSULTANTS TOTALS | 5840 NH Tech College-Berlin 2377 | Institute Grant 0 Entrepreneurial & Bus Invstm 0 Carl Perkins Grant 0 | 16 CONSULTANTS 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS Comm College System of CONSULTANTS TOTALS | 5840 NH Tech College-Berlin 4834 | Project Ivehol 0 | 46 CONSULTANTS 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 058 58 Comm College System of 058 | Comm College System of CONSULTANTS TOTALS | 5840 NH Tech College-Berlin 4835 5840 NH Tech College-Berlin 4836 | I eadership North Country In | 46 CONSULTANTS 0 1 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS Comm College System of CONSULTANTS TOTALS Comm College System of CONSULTANTS TOTALS | | Resource - Referral Grant 0 Conway Academic Learning (0 Conway Science Lab 0 | 16 CONSULTANTS 0 / 46 CONSULTANTS 0 | 0 0% | 0 0 00% 0 0 00% 0 00% | 0 0% |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS Comm College System of CONSULTANTS TOTALS | 5840 NH Tech College-Berlin 4839 5840 NH Tech College-Berlin 4840 | NSF - Project Simbelt 0 Stem/NH Epscor RII Award 0 | 46 CONSULTANTS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0 0% 0 0% 0 0 0% 0 0% | | 0 0% 0 0 0% 0 |
| 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | 5840 NH Tech College-Berlin 6038 | Early Childhood Development 0 | 46 CONSULTANTS 0 0 (46 CONSULTANTS 0 0 | 0 0% 0 0% 0 0 0% 0 0% 0 0 0% 0 0% | | 0 0% 0 0 0% 0 |
| 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | 5840 NH Tech College-Berlin 6152 | Ctr Training - Business Devello | 46 CONSULTANTS 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | 5840 NH Tech College-Berlin 6976 | Twitchell Property 0 Childare R&R EY-10 | 46 CONSULTANTS 0 0 (| 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 |
| 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | 5840 NH Tech College-Berlin 9042 | SEOG Scholarships 0 Academic Competitive Grant 0 | 46 CONSULTANTS 0 0 | 0 0% | 0 0 0% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | 5840 NH Lech College-Berlin 9044 | College Work Study [0 | 46 CONSULTANTS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 |
| 2012 010 5 | 58 Comm College System of 058 58 Comm College System of 058 | Comm College System of CONSULTANTS TOTALS | 5840 NH Tech College-Berlin 9063 | Berlin Wellness Center 0 Carl Perkins Program 0 | 46 CONSULTANTS 0 0 (46 CONSULTANTS 0 0 (47 CONSULTANTS 0 (47 CONSULTANTS 0 (47 CONSULTANTS 0 0 (47 CONSULTANTS 0 0 (47 CONSULTANTS 0 (47 CONSULTAN | 00% | | 0 0% 0 0 0% 0 |
| 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | 5850 NH Tech College-Laconia 5338 | USDOE FIPSE 0 | 46 CONSULTANTS 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 00% 0 00% | 0 0% 0 0 0% 0 |
| 2012 010 E | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | 5850 NH Tech College-Laconia 6024 | Ctr Training - Business Devel 0 | | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 |
| 2012 010 E | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | 5850 NH Tech College-Laconia 9031 5850 NH Tech College-Laconia 9032 | Academic Competitive Grant 0 | 46 CONSULTANTS 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 |
| 2012 010 E | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS Comm College System of CONSULTANTS TOTALS | 5850 NH Tech College-Laconia 9033 | Institute Grant 0 Carl Perkins Grant 0 | 46 CONSULTANTS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% | | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | 5860 NH Tech College-Claremont 6310 | Education Division 0 Ctr Training - Business Devello | 46 CONSULTANTS 0 0 | 0 0% 0 0% 0 0% | 0 00% 0 00% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | | SEOG Scholarships 0 Academic Competitive Grant 0 | | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | 5860 NH Tech College-Claremont 9036 | College Work Study 10 | 46 CONSULTANTS 0 0 (46 CONSULTANTS 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | 5860 NH Tech College-Claremont 9067 | NSF/ATE College Faculty Gra0 | 46 CONSULTANTS 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS | 5870 NH Tech College-Nashua 4817 | Aircrft Maint Ctr For Excellen 0 | 46 CONSULTANTS 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS Comm College System of CONSULTANTS TOTALS | 5870 NH Tech College-Nashua 6330 5870 NH Tech College-Nashua 6331 | Education Division 0 Ctr Training - Business Devello | 46 CONSULTANTS 0 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CONSULTANTS TOTALS Comm College System of CONSULTANTS TOTALS | 5870 NH Tech College-Nashua 9038 | Academic Competitive Grant () | 46 CONSULTANTS 0 0 | 0 0% 0 0% 0 0% | 0 0 00% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of f058 58 Comm College System of f058 | Comm College System of CONSULTANTS TOTALS | 5870 NH Lech College-Nashua 9040 | College Work Study 0 | 46 CONSULTANTS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% | 0 0 0% | 0 0% 0 |
| 2012 E | 58 Comm College System of 058 58 Comm College System of 058 | Comm College System of CURRENT EXPENSE TOTALS | | Institute Grant 0 CATEGORY TOTALS Unrestricted Income 0 Unique Annual Allocation Pro 0 | | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 E | 58 Comm College System of 058 58 Comm College System of 058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5800 NH Comm Tech College Syst(3900 5800 NH Comm Tech College Syst(3925) 5800 NH Comm Tech College Syst(4053) | Unique Annual Allocation Pro 0 Unique Endowment Allocation (| 20 CURRENT EXPENSES 0 20 CURRENT EXPENSES 0 | 00% 00% 00% 00% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5800 NH Comm Tech College Syste 4053 5800 NH Comm Tech College Syste 4804 | Unique Endowment Allocation Standardizing Technology Gr0 NHHEAF-Building Welcomin 0 Om On-Line Aa Degree Prog 0 | 20 CURRENT EXPENSES 0 20 CURRENT EXPENSES 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 0 0% 0 |
| 2012 010 E 2012 010 E | 58 Comm College System of 058 58 Comm College System of 058 | Comm College System of CURRENT EXPENSE TOTALS | 5800 NH Comm Tech College Syste 4808 5800 NH Comm Tech College Syste 4809 | Om On-Line Aa Degree Prog 0 NHHEAF-Earliest College Ex 0 Carl Perkins Pass Thru To UI 0 | 20 CURRENT EXPENSES 0 20 CURRENT EXPENSES 0 | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 058 58 Comm College System of 058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5800 NH Comm Tech College Syste 4820 5800 NH Comm Tech College Syste 4828 | Carl Perkins Pass Thru To UI0 Carl Perkins State Leader Act0 Comm Social Svcs Schlrshp 0 | 20 CURRENT EXPENSES 0 20 CURRENT EXPENSES 0 | 0 0% 0 0% 0 0% | 0 0 096 | 0 0% 0 0 0% 0 |
| 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5800 NH Comm Tech College Syst(4876 | Emet Program 0 | 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% | 0 0 00% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5800 NH Comm Tech College Syst 4880 S800 NH Comm Tech College Syst 4898 | Nursing Leverage Grant 0 Early Child Educ Schlrshp Prg0 Police Standards - Trng Gran 0 | 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 | 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5800 NH Comm Tech College Syst 5405 S800 NH Comm Tech College Syst 5441 | NHHEAF-Fast Track To Colle 0. | 20 CURRENT EXPENSES 0 (| 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5800 NH Comm Tech College Syst 6028 5800 NH Comm Tech College Syst 6052 5800 NH Comm Tech College Syst 6090 | Mathematics Learning Comm 0 Fled Ed Loan Program 0 | 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% | 0 0 0% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5800 NH Comm Tech College Syst 6090 S800 NH Comm Tech College Syst 6166 | Tech Loan Fund 0 Unemployment Compensatio 0 Psyte Fund 0 | 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 |
| 2012 010 E 2012 010 E | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5800 NH Comm Tech College Syst 6300 5800 NH Comm Tech College Syst 6340 | Psyte Fund 0 Administration 0 | 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% | 0 0% 0 |
| 2012 010 E | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS 4 | IS800 INH Comm Tech College Syst(6351 | Governors Success Grant 10 | 20 CURRENT EXPENSES 0 (| 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0 0% 0 |
| 2012 010 E 2012 010 E | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5800 NH Comm Tech College Syst 6750 5800 NH Comm Tech College Syst 6881 | Board Of Governors 0. Information Technology Conv 0. | 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 |
| 2012 010 E | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5800 NH Comm Tech College Syst(8063 5800 NH Comm Tech College Syst(8260 | Workers Compensation 0 Dormitory Account 0 | 20 CURRENT EXPENSES 0 (| 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% | 0 0% 0 0 0% 0 |
| 2012 010 E | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5810 NH Tech College-Manchester 4024 5810 NH Tech College-Manchester 4825 | Health Education Equipment 0 Carl Perkins Grant 0 | 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 |
| 2012 010 E | 58 Comm College System of 058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5810 NH Tech College-Manchester 4829 5810 NH Tech College-Manchester 4841 | Title III 0 | 20 CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5810 NH Tech College-Manchester 5325 | Manchester Carl Barkins 20180 | O CURRENT EXPENSES 0 | 010% 010% 0 | 0 00% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 69 Comm College System of 1059 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5810 NH Tech College-Manchester 6062 | Education Division 0 Ctr Training - Business Devel 0 | 20 CURRENT EXPENSES 0 1 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0 0% 0 |
| 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5810 NH Tech College-Manchester 6063 5810 NH Tech College-Manchester 6069 5810 NH Tech College-Manchester 9009 | Sale Of Sand - Gravel 0 Bldg Project Revolving Accou 0 SEOG Scholarships 0 | 20 CURRENT EXPENSES 0 | 0 0% 0 0% 0 0 0% 0 0% 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5810 NH Tech College-Manchester 9009 5810 NH Tech College-Manchester 9013 5810 NH Tech College-Manchester 9016 | SEOG Scholarships 0. Academic Competitive Grant 0. College Work Study 0. | 20 CURRENT EXPENSES 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | IS810 NH Tech College-Manchester 9017 | Institute Grant 0 Title ly Financial Aid 0 | 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5810 NH Tech College-Manchester 9201 5820 NH Tech College-Stratham 2378 | Perkins Loan Revolving 0 NH Coastal Monitoring Grant 0 | 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 | 0 0% |
| 2012 010 E | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5820 NH Tech College-Stratham 2378 5820 NH Tech College-Stratham 4051 5820 NH Tech College-Stratham 4057 | NH Coastal Monitoring Grant 0 Mccourt Trust Scholarship Pr 0 NH CDD Start Hosp Prog 0 NHCUC Start Hosp Prog 0 | 20 CURRENT EXPENSES 0 0 | 0 0% | | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5820 NH Tech College-Stratham 4058 5820 NH Tech College-Stratham 4059 | NHCUC Start Hosp Prog 0. Pass Prom Grant Prog 0. | 20 CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 E | 58 Comm College System of 1058 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5820 NH Tech College-Stratham 4824 5820 NH Tech College-Stratham 4848 | Pass Prom Grant Prog 0. Carl Perkins Program 0. Bio-Link Grant 0. | 20 CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | S820 NH Tech College-Stratham 4849 S820 NH Tech College-Stratham 4853 | Pease Hud Grant 0 Community Svcs Work Study 0 | 20 CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5820 NH Tech College-Stratham 4859 5820 NH Tech College-Stratham 4860 | NHHEAF Network Initiative 0 National Bio-Manufacturing 0 | 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CLIBRENT EXPENSE TOTALS | 5820 NH Tech College-Stratham 4862 | Csems Grant 0 Marketing Education - Trainin 0 | 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5820 NH Tech College-Stratham 4865 5820 NH Tech College-Stratham 4866 | NSF - Nbc2 Grant 0 Monitoring NH Fishery 0 | 20 CURRENT EXPENSES 0 0 CURRENT EXPENSES 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 058 58 Comm College System of 058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | S820 NH Tech College-Stratham 4867 S820 NH Tech College-Stratham 4868 | Bio-Connect-NH Grant 0 Watershed Watch Grant 0 | 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | I5820 NH Tech College-Stratham 6070 | | 20 CURRENT EXPENSES 0 (| 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 |
| 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5820 NH Tech College-Stratham 6071 5820 NH Tech College-Stratham 9018 | Ctr Training - Business Devel 0 SEOG Scholarships 0 | 20 ICURRENT EXPENSES 0 (| 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5820 NH Tech College-Stratham 9019 5820 NH Tech College-Stratham 9020 | Academic Competitive Grant 0 College Work Study 0 | U CUMHENI EXPENSES 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 |
| 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5820 NH Tech College-Stratham 9021 5820 NH Tech College-Stratham 9068 | Institute Grant 0 Special Education Workshop 0 Title ly Financial Aid 0 | 20 CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0 0% 0 |
| 2012 010 E 2012 010 E 2012 010 E | 58 Comm College System of 1058 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5820 NH Tech College-Stratham 9120 5820 NH Tech College-Stratham 9202 5830 NH Tech Institute Concord 4041 | Perkins Loan Revolving 0 Health Ed Center Equipment 0 | 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0 0% 0 |
| 2012 010 E 2012 010 E 2012 010 E | 58 | Comm College System of CURRENT EXPENSE TOTALS | 5830 NH Tech Institute Concord 4823 | Carl Perkins Program (0) | 20 CURRENT EXPENSES 0 (| 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 0 0% 0 |
| 2012 010 E 2012 010 E 2012 010 E | 58 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5830 NH Tech Institute Concord 4854 | Water Grant 0 Teacher Quality ENHanceme(0) | 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5830 NH Tech Institute Concord 4857 5830 NH Tech Institute Concord 4871 | Tablet Pc Integration Grant 0 IT Career Pathway 0 | 20 CURRENT EXPENSES 0 (20 CURRENT EXPENSES 0 (20 CURRENT EXPENSES 0 (21 CURRENT EXPENSES 0 (22 CURRENT EXPENSES 0 (23 CURRENT EXPENSES 0 (24 CURRENT EXPENSES 0 (25 CURRENT EXPENSES 0 | 00% 00% 00% 00% | 0 00% | 0 0% 0 0 0% 0 |
| 2012 010 E | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5830 NH Tech Institute Concord 5327 5830 NH Tech Institute Concord 6080 | Concord Caril Perkins 2010 0 | 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5830 NH Tech Institute Concord 6081 5830 NH Tech Institute Concord 6082 | Wellness Center 0. Family - Child Resource Cent 0. | 20 CURRENT EXPENSES 0 20 CURRENT EXPENSES 0 | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 058 58 Comm College System of 058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5830 NH Tech Institute Concord 6083 5830 NH Tech Institute Concord 6086 | Board 0 Dormitories 0 | 20 CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5830 NH Tech Institute Concord 6087 | Ctr Training - Business Devel 0. Student Center 0. | | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | S830 NH Tech Institute Concord 8261 S830 NH Tech Institute Concord 9022 | Student Activity Center Acct 0. SEOG Scholarships 0. | 20 CURRENT EXPENSES 0 (| 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of [058] 58 Comm College System of [058] | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5830 NH Tech Institute Concord 9023 5830 NH Tech Institute Concord 9028 | Academic Competitive Grant 0. College Work Study 0. | 20 CURRENT EXPENSES 0 0 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 |
| | 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5830 NH Tech Institute Concord 9029 | Institute Grant 0 | 20 CURRENT EXPENSES 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 |
| 2012 010 5 2012 010 5 | 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | THE TOOL HISTIDIC COLLEGE 15100 | | | | | 0 0% 0 |
| 012 010 E 012 010 E 012 010 E 012 010 E | 58 Comm College System of 058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5830 NH Tech Institute Concord 9203 5840 NH Tech College-Berlin 2377 | Perkins Loan Revolving 0. Entrepreneurial & Bus Invstm 0. | 20 CURRENT EXPENSES 0 30 CURRENT EXPENSES 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5840 NH Tech College-Berlin 4807 5840 NH Tech College-Berlin 4827 | United Way 020 Carl Perkins Grant 020 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% | 0 0% | 0 0 0% | 0.0% | 0 |
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| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5840 NH Tech College-Berlin 4832 5840 NH Tech College-Berlin 4833 | Tillotson Fund 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% 0 00% | 0 0% | 0 0 0 0% | 0 0% | . 0 |
| 2012 010 2012 010 2012 010 | 58 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5840 NH Tech College-Berlin 4834 5840 NH Tech College-Berlin 4835 5840 NH Tech College-Berlin 4836 | Project Ivehol 02 Leadership North Country 02 Resource - Referral Grant 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% | 0 00% 0 00% 0 00% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | . 0 |
| 2012 010 2012 010 | 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5840 NH Tech College-Berlin 4836 5840 NH Tech College-Berlin 4837 5840 NH Tech College-Berlin 4838 5840 NH Tech College-Berlin 4839 | Conway Science Lab 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% | 0 0% 0 0% 0 00% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | . 0 |
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5840 NH Tech College-Berlin 4839 5840 NH Tech College-Berlin 4840 5840 NH Tech College-Berlin 5328 | NSF - Project Simbelt 02: Stem/NH Epscor RII Award 02: Berlin Carl Perkins 2010 02: | | 0 00% | | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5840 NH Tech College-Berlin 6038 5840 NH Tech College-Berlin 6150 | Early Childhood Development 02 Education Division 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% | | 0 00% | 0 0% | |
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5840 NH Tech College-Berlin 6152 5840 NH Tech College-Berlin 6962 | Ctr Training - Business Devel 02 Day Care Center 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% 0 00% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 | 58 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5840 NH Tech College-Berlin 6976 5840 NH Tech College-Berlin 8067 5840 NH Tech College-Berlin 9042 | | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% | 0 0% | 0 00% | 0 0% | . 0 |
| 2012 010 2012 010 | 58 Comm College System of 058 58 Comm College System of 058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5840 NH Tech College-Berlin 9044 | Academic Competitive Grant 02 College Work Study 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% 0 00% | 0 00% 0 00% 0 00% | 0 0 0 0 % 0 0 0 0 % 0 0 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 | 58 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5840 NH Tech College-Berlin 9045 5840 NH Tech College-Berlin 9063 5840 NH Tech College-Berlin 9140 | Berlin Wellness Center 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | . 0 |
| 2012 010 2012 010 | | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5840 NH Tech College-Berlin 9204 5850 NH Tech College-Laconia 4042 | Perkins Loan Revolving 02 Boys & Girls Club Grant 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% | 5 0 0% 5 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 2012 010 | 58 | Comm College System of CURRENT EXPENSE TOTALS | 5850 NH Tech College-Laconia 4814 5850 NH Tech College-Laconia 4821 5850 NH Tech College-Laconia 4821 | Energy Services & Technolog 021 Carl Perkins Program 021 Laconia Carl Perkins 2010 021 | 0 CURRENT EXPENSES | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | . 0 |
| 2012 010 2012 010 2012 010 | | Comm College System of CURRENT EXPENSE TOTALS | 5850 NH Tech College-Laconia 5338 5850 NH Tech College-Laconia 6023 | USDOE FIPSE 02: Education Division 02: | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% | 0 0% 0 00% | 0 00% | 0 0% | |
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5850 NH Tech College-Laconia 6024 5850 NH Tech College-Laconia 9030 | Ctr Training - Business Devel 02 SEOG Scholarships 02 | 0 CURRENT EXPENSES | 0 00% 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | . 0 |
| 2012 010 2012 010 2012 010 | 58 | Comm College System of CURRENT EXPENSE TOTALS | 5850 NH Tech College-Laconia 9031 5850 NH Tech College-Laconia 9032 5850 NH Tech College-Laconia 9033 | Academic Competitive Grant 021 College Work Study 021 Institute Grant 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5850 NH Tech College-Laconia 9150 5850 NH Tech College-Laconia 9205 | Title lv Financial Aid 02 Perkins Loan Revolving 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% 0 00% | 0 0% | 0 0 0% | 0 0% | . 0 |
| 2012 010 2012 010 2012 010 | 58 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5860 NH Tech College-Claremont 4826 5860 NH Tech College-Claremont 5330 | Rvcc & Cms Connects Grant 02 Carl Perkins Grant 02 Claremont Caril Perkins 2010 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% 0 00% | 0 0% 0 00% 0 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | . 0 |
| 2012 010 2012 010 | 58 Comm College System of f 058 58 Comm College System of f 058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5860 NH Tech College-Claremont 6310 | Ctr Training - Business Devel 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% 0 00% | 5 0 0% 5 0 0% | 0 0 0% | 0 0% | . O |
| 2012 017 2012 010 2012 010 | 58 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5860 INH Tech College-Claremont [6313] 5860 INH Tech College-Claremont 9034 5860 INH Tech College-Claremont 9035 | SEOG Scholarships 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 0 00% 0 0 00% 0 0 00% | . 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS Comm College System of CURRENT EXPENSE TOTALS | 5860 NH Tech College-Claremont 9036 5860 NH Tech College-Claremont 9037 | College Work Study 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% | 00% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5860 NH Tech College-Claremont 9067 | NSF/ATE College Faculty Grs02 Title ly Financial Aid 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 00% | 00% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 58 | Comm College System of LURRENT EXPENSE TO TALS Comm College System of CURRENT EXPENSE TO TALS | 5870 NH Tech College-Nashua 4815 5870 NH Tech College-Nashua 4816 | Communities Of Schp [02] | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | . 0 |
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| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5870 NH Tech College-Nashua 6331 | Education Division 029 Ctr Training - Business Devel 029 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 00% 0 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | . 0 |
| 2012 010 | 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5870 NH Tech College-Nashua 6332 5870 NH Tech College-Nashua 9038 | Wellness Center 02 SEOG Scholarships 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 0 00% 0 0 00% | 0 0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 15 |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 | Comm College System of CURRENT EXPENSE TOTALS | 5870 NH Tech College-Nashua 9039 5870 NH Tech College-Nashua 9040 5870 NH Tech College-Nashua 9041 | Academic Competitive Grant 02: College Work Study 02: Institute Grant 02: | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 0 00% 0 0 00% 0 0 00% | 5 0 0% 5 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | |
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| 2012 010 2012 010 2012 010 | | 5870 NH Tech College-Nashua 6330 5870 NH Tech College-Nashua 6331 5870 NH Tech College-Nashua 6331 | Ctr Training - Business Devel 0 Ctr Training - Business Devel 0 | 99 FCLG 0 22 RENTS-LEASES OTHER THAN S 0 24 MAINT OTHER THAN BUILD-GRI 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 2012 010 | 58 Comm College System of 058 Comm College System of ALL OTHER 58 Comm College System of 058 Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 6331 | Ctr Training - Business Devello | 26 ORGANIZATIONAL DUES 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0 0% 0 |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 Comm College System of ALL OTHER 58 Comm College System of 1058 Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 6331 5870 NH Tech College-Nashua 6331 5870 NH Tech College-Nashua 6331 | Ctr Training - Business Devel 0 Ctr Training - Business Devel 0 Ctr Training - Business Devel 0 | 37 TECHNOLOGY-HARDWARE 0 47 OWN FORCES MAINT BUILD-GF 0 48 CONTRACTUAL MAINT BUILD-G 0 49 TRANSFÉR TO OTHER STATE # 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 058 Comm College System of ALL OTHER 58 Comm College System of ALL OTHER 58 Comm College System of OSB Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 6331 5870 NH Tech College-Nashua 6331 5870 NH Tech College-Nashua 6331 | Ctr Training - Business Devello | 57 BOOKS PERIODICALS SUBSCRII 0 66 EMPLOYEE TRAINING 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 2012 010 | 58 Comm College System of 1058 Comm College System of ALL OTHER 58 Comm College System of I058 Comm College System of IALL OTHER 59 Comm College System of I058 Comm College System of IALL OTHER | 5870 NH Tech College-Nashua 6331 5870 NH Tech College-Nashua 6331 5870 NH Tech College-Nashua 6331 | Ctr Training - Business Devel 0 Ctr Training - Business Devel 0 | 69 PROMOTIONAL MARKETING EX 0 70 IN STATE TRAVEL REIMBURSEN 0 80 OUT OF STATE TRAVEL REIMB 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 096 0 0 096 0 0 096 | 0 0% 0 0 0% 0 0 0% 0 |
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| 2012 010 2012 010 2012 010 | 58 Comm College System of 058 Comm College System of ALL OTHER 58 Comm College System of 058 Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 9038 5870 NH Tech College-Nashua 9038 5870 NH Tech College-Nashua 9038 | SEOG Scholarships 0 SEOG Scholarships 0 SEOG Scholarships 0 | 30 EQUIPMENT NEW REPLACEMEN 0 40 INDIRECT COSTS 0 41 AUDIT FUND SET ASIDE 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 2012 010 | 58 Comm College System of 1058 Comm College System of ALL OTHER 58 Comm College System of 1058 Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 9038 5870 NH Tech College-Nashua 9038 | SEOG Scholarships 0 | 41 AUDIT FUND SET ASIDE 0 48 CONTRACTUAL MAINT BUILD-G 0 70 IN STATE TRAVEL REIMBURSEN 0 90 DUI OF STATE TRAVEL REIMBURSEN 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 1058 Comm College System of IALL OTHER 58 Comm College System of 1058 Comm College System of IALL OTHER 58 Comm College System of 1058 Comm College System of IALL OTHER | 5870 NH Tech College-Nashua 9038 5870 NH Tech College-Nashua 9038 5870 NH Tech College-Nashua 9038 | SEOG Scholarships 6 | 80 OUT OF STATE TRAVEL REIMB 0 19 SEOG GRANTS 0 99 FCLG 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0 0% 0 0 0% 0 |
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| 2012 010 2012 010 | 58 Comm College System of 058 Comm College System of ALL OTHER 58 Comm College System of 058 Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 9039 | | 10 10 10 10 10 10 10 10 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0 0% 0 0 0% 0 |
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| 2012 010 2012 010 2012 010 | 58 | 5870 NH Tech College-Nashua 9039 5870 NH Tech College-Nashua 9039 5870 NH Tech College-Nashua 9040 | Academic Competitive Grant 6 Academic Competitive Grant 9 College Work Study 0 | 99 FCLG 0 22 RENTS-LEASES OTHER THAN S 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0 0% 0 0 0% 0 |
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| 2012 010 2012 010 | 58 | 5870 NH Tech College-Nashua 9040 5870 NH Tech College-Nashua 9040 5870 NH Tech College-Nashua 9041 9041 | College Work Study 0 | 80 OUT OF STATE TRAVEL REIMB 0 99 FCLG 0 0 27 RENTS-LEASES OTHER THAN S 27 TRANSFERS TO DOIT 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 |
| 2012 010 2012 010 2012 010 | 58 Comm College System of 058 Comm College System of ALL OTHER 58 Comm College System of 058 Comm College System of ALL OTHER 59 Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 9041 5870 NH Tech College-Nashua 9041 | Institute Grant 0 | 30 EQUIPMENT NEW REPLACEMEN 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 00% 0 00% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| 2012 010 2012 010 | 58 Comm College System of 058 Comm College System of ALL OTHER 58 Comm College System of ALL OTHER 58 Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 9041 5870 NH Tech College-Nashua 9041 | Institute Grant 0 Institute Grant 0 | | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% | 0 0% 0 0 0% 0 |

| 2012 010 58 2012 010 58 | Comm College System of 1058 Comm College System of 1058 | Comm College System of ALL OTHER Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 9041 5870 NH Tech College-Nashua 9041 | | 2 INSTITUTE GRANT 9 FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
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| 2012 010 58 2012 010 58 2012 010 58 | Comm College System of 1058 (Comm College System of 1058 (| Comm College System of ALL OTHER Comm College System of ALL OTHER Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 9170 5870 NH Tech College-Nashua 9170 5870 NH Tech College-Nashua 9170 5870 NH Tech College-Nashua 9170 | Title ly Financial Aid | 0 EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE SERVICES NON BE | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 58 2012 010 58 2012 010 58 | Comm College System of 1058 | Comm College System of ALL OTHER Comm College System of ALL OTHER Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 9170 5870 NH Tech College-Nashua 9170 5870 NH Tech College-Nashua 9170 5870 NH Tech College-Nashua 9170 | Title Iv Financial Aid 04 Title Iv Financial Aid 08 Title Iv Financial Aid 10 | 5 PERSONNEL SERVICES NON BE 9 TRANSFER TO OTHER STATE A 0 OUT OF STATE TRAVEL REIMB 7 SCHOLARSHIPS AND GRANTS | 0 | 0 0% 0 0% | 0,0% 0,0% 0,0% 0,0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 58 2012 010 58 | Comm College System of 1058 (Comm College System of 1058 (| Comm College System of ALL OTHER Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 9170 5870 NH Tech College-Nashua 9170 | Title Iv Financial Aid 61 Title Iv Financial Aid 62 | 9 SEOG GRANTS 0 ACG GRANTS | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2012 010 58 2012 010 58 2012 010 58 | Comm College System of 1058 (Comm College System of 1058 | Comm College System of ALL OTHER Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 9170 5870 NH Tech College-Nashua 9170 5870 NH Tech College-Nashua 9207 | Title ly Financial Aid 99 Perkins Loan Revolving 03 | 1 PERKINS CAPITAL 9 FCLG 0 EQUIPMENT NEW REPLACEMEN 9 TRANSFER TO OTHER STATE A | 0 | 010% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 58 2012 010 58 2012 010 58 | Comm College System of 1058 | Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 9207 5870 NH Tech College-Nashua 9207 5870 NH Tech College-Nashua 9207 5870 NH Tech College-Nashua 9207 | Perkins Loan Revolving 07 Perkins Loan Revolving 10 | 9 TRANSFER TO OTHER STATE # 6 LCHIP 7 SCHOLARSHIPS AND GRANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 58 2012 010 58 2012 010 58 | Comm College System of (058 College Sys | Comm College System of ALL OTHER | 5870 NH Tech College-Nashua 9207 5870 NH Tech College-Nashua 9207 5880 Advanced Comp Manufacture 1873 | Perkins Loan Revolving 30 | 1 LOANS 9 FCLG | 0 | 0 0% 0 0% 166.66710% | 0 0% 0 0% 166,667 100% | 0 | 0 0% 0 0% 166.667 0% | 0 0% 0 0% 166,667 100% | 0 0 2,000,000 |
| 2012 010 58 2012 010 58 | Comm College System of #058 Comm College System of #058 | Comm College System of ALL OTHER Comm College System of ALL OTHER | 5899 ARRA Stimulus Tech 0921 5899 ARRA Stimulus Tech 0921 | Early Support & Services Gra 04 Early Support & Services Gra 10 | 0 INDIRECT COSTS 7 SCHOLARSHIPS AND GRANTS | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2012 010 58 2012 010 58 2012 58 | Comm College System of 1058 Comm College System of 1058 | Comm College System of ALL OTHER Comm College System of ALL OTHER | 5899 ARRA Stimulus Tech 0921 9998 ERP Grants 9786 | Early Support & Services Gra 99 Activity Acct Agy-058 99 CATEGORY TOTALS | 9 FCLG | 0 0 11,460 7 | 0 0% 7,186,232 62,707% | 0 0% 0 0% 2,619,779 274% | 0 0 11,460 | 0 0% 0 0% 7,186,232 62,707% | 0 0% 0 0% 2,619,779 274% | 0 32,019,026 |
| 2012 58 2012 010 59 2012 010 59 | Comm College System of f058 NH Retirement System 059 NH Retirement System 059 | Comm College System of AGENCY TOTALS N H Retirement System FULL TIME PERSONNEL TOTALS N H Retirement System FULL TIME PERSONNEL TOTALS | 5900 NH Retirement System 1051 5900 NH Retirement System 1053 | | 6 PERSONAL SERVICES NON CLA 6 PERSONAL SERVICES NON CLA | | 7,186,232 89% 224,570 108% 010% | 2,638,487 272% 458,337 49% 0 0% | 8,115,406 207,768 160,972 | 7,186,232 89% 224,570 108% 0 0% | 2,638,487 272% 458,337 49% 0 0% | 32,099,501 3,541,510 0 |
| 2012 010 59 2012 010 59 2012 59 | NH Retirement System 059 II | N H Retirement System FULL TIME PERSONNEL TOTALS N H Retirement System FULL TIME PERSONNEL TOTALS | 5900 NH Retirement System 1058 5900 NH Retirement System 1059 | Employer Services 01 Information Technology 01 CATEGORY TOTALS | 6 PERSONAL SERVICES NON CLA 6 PERSONAL SERVICES NON CLA | 63,096 38,193 470,029 | 0 0% 0 0% 224,570 48% | 0 0% 0 0% 458,337 49% | 63,096 38,193 470,029 | 0 0% 0 0% 224,570 48% | 0 0% 0 0% 458,337 49% | 0 0 3,541,510 |
| 2012 010 59 2012 010 59 | NH Retirement System 059 | N H Retirement System PART TIME TEMP PERSONNEL TO | 5900 NH Retirement System 1053 | Administration 05 | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 1,250 0% 0 0% 1,250 0% | 0 | 0 0% 0 0% 0 0% | 1,250 0% 0 0% 1,250 0% | 15,000 0 15,000 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 If NH Retirement System 059 If | | 5900 NH Retirement System 1051 5900 NH Retirement System 1053 | Administration 01 Member Services 01 | 8 OVERTIME 8 OVERTIME | 425 765 | 24 6% 0 0% | 4,018 1% 0 0% | 425 765 | 24 6% 0 0% | 4,018 1% 0 0% | 70,538 0 |
| 2012 010 59 2012 010 59 2012 59 | NH Retirement System 059 If NH Retirement System 059 | N H Retirement System OVERTIME TOTALS N H Retirement System OVERTIME TOTALS | 5900 NH Retirement System 1058 5900 NH Retirement System 1059 | Information Technology 01 CATEGORY TOTALS | 8 OVERTIME 8 OVERTIME | 629 2,403 4,222 | 0 0% 0 0% 24 1% | 0 0% 0 0% 4,018 1% | 629 2,403 4,222 | 0 0% 0 0% 24 1% | 0 0% 0 0% 4,018 1% | 0 0 70,538 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 If NH Retirement System 059 If NH Retirement System 059 | N H Retirement System BENEFITS TOTALS N H Retirement System BENEFITS TOTALS | 5900 NH Retirement System 1051 5900 NH Retirement System 1053 5900 NH Retirement System 1054 | Administration 06 Member Services 06 Trustees 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 65,809 61,154 0 | 98,328 149% 17,887 29% 0 0% | 173,481 57% 0 0% 0 0% | 65,809 61,154 0 | 98,328 149% 17,887 29% 0 0% | 173,481 57% 0 0% 0 0% | 1,685,641 0 0 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 II NH Retirement System 059 | N H Retirement System BENEFITS TOTALS N H Retirement System BENEFITS TOTALS | 5900 NH Retirement System 1055 5900 NH Retirement System 1058 5900 NH Retirement System 1059 | Financial Reporting 06 Employer Services 06 | 0 BENEFITS 0 BENEFITS | 22,043 13,941 | 0 0% 6,493 29% 4,619 33% | 0 0% | 22,043 13,941 | 0 0% 6,493 29% 4,619 33% | 0 0% | 0 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 | N H Retirement System BENEFITS TOTALS N H Retirement System BENEFITS TOTALS | 5900 NH Retirement System 6167 5900 NH Retirement System 7999 | Unemployment Compensatio 06 Default Accounting Unit 06 | 0 BENEFITS 0 BENEFITS | 0 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 13,941 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 | N H Retirement System BENEFITS TOTALS N H Retirement System BENEFITS TOTALS | 5900 NH Retirement System 8502 5905 State Contributions 1052 9998 ERP Grants 9787 | | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 173,481 73% | 0 0 |
| 2012 59 2012 010 59 2012 010 59 | NH Retirement System 059 | N H Retirement System BENEFITS TOTALS N H Retirement System CONSULTANTS TOTALS | 5900 NH Retirement System 1051 5900 NH Retirement System 1053 | | 6 CONSULTANTS 6 CONSULTANTS | 162,946 0 5,064 | 127,327 78% 11,840 0% 0 0% | 0 0% 173,481 73% 0 0% 0 0% | 162,946 0 5,064 | 0 0% 127,327 78% 11,840 0% 0 0% | 173,481 73% 0 0% 0 0% | 1,685,641 157,744 0 |
| 2012 010 59 2012 59 | NH Retirement System 059 If NH Retirement System 059 | N H Retirement System CONSULTANTS TOTALS N H Retirement System CONSULTANTS TOTALS | 5900 NH Retirement System 1059 | Information Technology 04 CATEGORY TOTALS | 6 CONSULTANTS 0 CURRENT EXPENSES | 0 5,064 | 0 0% 11,840 234% | 0 0% | 5,064 | 0 0% 11,840 234% | 0 0% | 0 157,744 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 NH Retirement System 059 NH Retirement System 059 | N H Retirement System CURRENT EXPENSE TOTALS N H Retirement System CURRENT EXPENSE TOTALS | 5900 NH Retirement System 0005 5900 NH Retirement System 1051 5900 NH Retirement System 1053 | Unrestricted Income 02 Administration 02 Member Services 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 9,888 87 | 7,842 79% 0 0% | 0 0% 21,466 37% 0 0% | 9,888 87 | 0 0% 7,842 79% 0 0% | 0 0% 21,466 37% 0 0% | 415,675 0 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 II NH Retirement System 059 | N H Retirement System CURRENT EXPENSE TOTALS N H Retirement System CURRENT EXPENSE TOTALS | 5900 NH Retirement System 1054 5900 NH Retirement System 1055 5900 NH Retirement System 1058 | Trustees 02 Financial Reporting 02 Employer Services 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 739 0 102 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 739 0 102 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 It NH Retirement System 059 It NH Retirement System 059 | N H Retirement System CURRENT EXPENSE TOTALS | 5900 NH Retirement System 1059 5900 NH Retirement System 6167 5900 NH Retirement System 8502 | Information Technology 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 4,295 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 4,295 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2012 010 59 2012 010 59 | NH Retirement System 059 | N H Retirement System CURRENT EXPENSE TOTALS | 5905 State Contributions 1052 | State Contributions 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% 7.842 52% | 0 0% 0 0% 21 466 37% | 0 0 15 110 | 0 0% 0 0% 0 0% 7.842 52% | 0 0% 0 0% 0 0% 21 466 37% | 0 0 415 675 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 It NH Retirement System 059 It | N H Retirement System ALL OTHER N H Retirement System ALL OTHER | 5900 NH Retirement System 1051 5900 NH Retirement System 1051 | Administration 02 Administration 02 | 2 RENTS-LEASES OTHER THAN S 3 HEAT ELECTRICITY WATER | 63,464 5,819 | 32,504 51% 5,634 97% | 62,926 52% 6,243 90% | 63,464 5,819 | 32,504 51% 5,634 97% | 62,926 52% 6,243 90% | 418,784 86,726 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 | N H Retirement System ALL OTHER | 5900 NH Retirement System 1051 5900 NH Retirement System 1051 5900 NH Retirement System 1051 | Administration 02 | 4 MAINT OTHER THAN BUILD-GRI 5 STATE OWNED EQUIPMENT US 6 ORGANIZATIONAL DUES | 1,397 0 540 | 2,742 196% 0 0% 750 139% | 6,407 43% 0 0% 932 81% | 1,397 0 540 | 2,742 196% 0 0% 750 139% | 6,407 43% 0 0% 932 81% | 102,967 0 15,500 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 It NH Retirement System 059 It | N H Retirement System ALL OTHER N H Retirement System ALL OTHER | 5900 NH Retirement System 1051 | Administration 02 Administration 02 Administration 03 | 7 TRANSFERS TO DOIT 9 TRANSFERS TO DATA CENTER 0 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% 3,933 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 3,933 0% | 0 0% 0 0% 0 0% | 0 0 103,560 |
| 2012 010 59 2012 010 59 | NH Retirement System 059 If NH Retirement System 059 If | N H Retirement System ALL OTHER N H Retirement System ALL OTHER | 5900 NH Retirement System 1051 5900 NH Retirement System 1051 | Administration 03 | 7 TECHNOLOGY-HARDWARE 8 TECHNOLOGY-SOFTWARE 9 TELECOMMUNICATIONS | 0 | 0 0% 50,428 0% | 8,333 0% 107,500 47% | 0 | 0 0% 50,428 0% | 8,333 0% 107,500 47% | 100,000 1,290,000 50,867 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 If NH Retirement System 059 If | N H Retirement System ALL OTHER N H Retirement System ALL OTHER | 5900 NH Retirement System 1051 5900 NH Retirement System 1051 5900 NH Retirement System 1051 | Administration 04 Administration 04 | 0 INDIRECT COSTS 5 PERSONNEL SERVICES NON BE | 0 0 365 | 3,180 0% 0 0% 17,614 4,829% | 4,239 75% 0 0% 9,207 191% | 0 365 | 3,180 0% 0 0% 17,614 4,829% | 4,239 75% 0 0% 9,207 191% | 58,336 179,667 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 NH Retirement System 059 NH Retirement System 059 | N H Retirement System ALL OTHER | 5900 NH Retirement System 1051 5900 NH Retirement System 1051 5900 NH Retirement System 1051 | Administration 04 Administration 06 Administration 07 | 4 RET PENSION BENE HEALTH IN | 0 14,138 208 | 0.0% 16,312 115% 321 154% | 0 0% 17,483 93% 932 34% | 0 14,138 208 | 0 0% 16,312 115% 321 154% | 0 0% 17,483 93% 932 34% | 1,700 182,777 12,464 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 | N H Retirement System ALL OTHER N H Retirement System ALL OTHER | 5900 NH Retirement System 1051 5900 NH Retirement System 1051 5900 NH Retirement System 1053 | Administration 08 Administration 99 Member Services 03 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 9 FCLG 0 EQUIPMENT NEW REPLACEMEN | 6,831 0 | 321 154% 1,794 26% 0 0% | 932 34% 19,397 9% 0 0% 0 0% | 6,831 | 1,794 26% 0 0% 0 0% | 19,397 9% 0 0% 0 0% | 80,000 |
| 2012 010 59 2012 010 59 | NH Retirement System 059 If NH Retirement System 059 If | N H Retirement System ALL OTHER N H Retirement System ALL OTHER | 5900 NH Retirement System 1053 5900 NH Retirement System 1053 | Member Services 04 Member Services 07 | 5 PERSONNEL SERVICES NON BE 0 IN STATE TRAVEL REIMBURSEN | 2,629 | 0 0% | 0 0% | 2,629 | 0 0% | 0 0% | 0 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 If NH Retirement System 059 If | N H Retirement System ALL OTHER N H Retirement System ALL OTHER | 5900 NH Retirement System 1053 5900 NH Retirement System 1053 5900 NH Retirement System 1054 | Member Services 99 Trustees 02 | 0 OUT OF STATE TRAVEL REIMB 9 FCLG 6 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 | N H Retirement System ALL OTHER | 5900 NH Retirement System 1054 | Trustees 08 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 9 FCLG | 971 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 672 971 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 If NH Retirement System 059 If | N H Retirement System ALL OTHER | 5900 NH Retirement System 1058 | | 0 EQUIPMENT NEW REPLACEMEN 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 59 2012 010 59 | NH Retirement System 059 It NH Retirement System 059 It | N H Retirement System ALL OTHER N H Retirement System ALL OTHER | 5900 NH Retirement System 1058 5900 NH Retirement System 1059 | Employer Services 99 | 9 FCLG 4 MAINT OTHER THAN BUILD, GRI | 0 | 00% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 If NH Retirement System 059 If | N H Retirement System ALL OTHER | | Information Technology 03 | 6 ORGANIZATIONAL DUES 0 EQUIPMENT NEW REPLACEMEN 8 TECHNOLOGY-SOFTWARE 5 PERSONNEL SERVICES NON BE | 800 10 | 00% | 0 0% 0 0% 0 0% | 800 10 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 If NH Retirement System 059 If | N H Retirement System ALL OTHER N H Retirement System ALL OTHER | 5900 NH Retirement System 1059 5900 NH Retirement System 1059 5900 NH Retirement System 1059 | Information Technology 07 Information Technology 08 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% | 0 0% | 0 0 0 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 If NH Retirement System 059 | N H Retirement System ALL OTHER N H Retirement System ALL OTHER N H Retirement System ALL OTHER | 5900 NH Retirement System 1059 5900 NH Retirement System 6167 5900 NH Retirement System 6167 | Unemployment Compensatio 06 | 9 FCLG 1 UNEMPLOYMENT COMPENSATI | 0 | 0 0% 0 0% 0 0% | 0 0% 417 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 417 0% 0 0% | 5,000 0 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 | N H Retirement System ALL ÖTHER N H Retirement System ALL ÖTHER | 5900 NH Retirement System 8502 5900 NH Retirement System 8502 5905 State Contributions 1052 | Workers Compensation 99 Workers Compensation 99 State Contributions 96 | 9 FCLG 2 WORKERS COMPENSATION 9 FCLG 4 RET PENSION BENE HEALTH IN | 0 0 7,143,913 | 0 0% 0 0% 0 0% | 0 0% 417 0% 0 0% 555,210 0% | 0 0 7,143,913 | 0 0% 0 0% 0 0% | 417 0% 0 0% 555,210 0% | 5,000 0 3,500,000 |
| 2012 010 59 2012 010 59 2012 010 59 | NH Retirement System 059 If NH Retirement System 059 | N H Retirement System ALL OTHER N H Retirement System ALL OTHER | State Contributions 1052 | State Contributions 07 State Contributions 99 | 3 GRANTS NON FEDERAL 9 FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 59 2012 010 6 | NH Retirement System 059 I NH Retirement System 059 I Office Of Economic Stimul 006 | N H Retirement System N H Retirement System AGENCY TOTALS Office Of Economic Stimu FULL TIME PERSONNEL TOTALS Office Of Economic Stimu FULL TIME PERSONNEL TOTALS | 0699 ARRA Stimulus Office of 0999 0699 ARRA Stimulus Office of 0999 | Office Of Economic Stimulus 01 | 0 PERSONAL SERVICES PERM CL 6 PERSONAL SERVICES NON CLA | 0 | 135,212 2% 506,815 6% 0 0% 12,696 100% | 799,642 17% 1,458,194 35% 0 0% 3,956 321% | 7,241,757 7,899,128 0 | 0.0% | 799,642 17% 1,458,194 35% 0 0% 3,956 321% | 6,193,348 12,079,456 0 |
| 2012 010 6 2012 010 6 2012 6 | Office Of Economic Stimul 006 (Office Of Economic Stimul 006 (| Office Of Economic Stimul FULL TIME PERSONNEL TOTALS Office Of Economic Stimul FULL TIME PERSONNEL TOTALS | 0699 ARRA Stimulus Office of 0999 | Office Of Economic Stimulus 05 | 9 TEMP FULL TIME | 12,696 32,450 45,146 | 12,696 100% 14,764 45% 27,461 61% | 3,956 321% 3,653 404% 7,608 361% | 12,696 32,450 45,146 | 12,696 100% 14,764 45% 27,461 61% | 3,956 321% 3,653 404% 7,608 361% | 34,281 32,705 66,986 |
| 2012 010 6 2012 6 2012 010 6 | Office Of Economic Stimul 006 (Office Office Of | Office Of Economic Stimu PART TIME TEMP PERSONNEL TO Office Of Economic Stimu PART TIME TEMP PERSONNEL TO Office Of Economic Stimu OVERTIME TOTALS | 0699 ARRA Stimulus Office of 0999 OTALS 0699 ARRA Stimulus Office of 0999 | Office Of Economic Stimulus 05 CATEGORY TOTALS Office Of Economic Stimulus 01 | 0 PERSONAL SERVICE TEMP APP 8 OVERTIME | 0 0 4,600 | 0 0% 0 0% 0 0% | 0 0% 0 0% 342 0% | 0 0 4,600 | 0 0% 0 0% 0 0% | 0 0% 0 0% 342 0% | 0 0 958 |
| 2012 010 6 2012 010 6 | Office Of Economic Stimul 006 | Office Of Economic Stimul OVERTIME TOTALS Office Of Economic Stimul BENEFITS TOTALS | 0699 ARRA Stimulus Office of 0999 | Office Of Economic Stimulus 06 | | 4,600 18,491 | 0 0% 12,904 70% | 342 0% 7,359 175% | 4,600 18,491 | 0 0% 12,904 70% | 342 0% 7,359 175% | 958 68,632 |
| 2012 6 2012 010 6 2012 010 6 | Office Of Economic Stimul 006 | Office Of Economic Stimu CURRENT EXPENSE TOTALS | 0699 ARRA Stimulus Office of 0999 0699 ARRA Stimulus Office of 7999 | CATEGORY TOTALS Office Of Economic Stimulus 02 Default Accounting Unit 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 18,491 1,021 0 | 12,904 70% 0 0% 0 0% | 7,359 175% 224 0% 0 0% 224 0% | 18,491 1,021 0 | 12,904 70% 0 0% 0 0% | 7.359 175% 224 0% 0 0% | 68,632 1,884 0 |
| 2012 6 2012 010 6 2012 010 6 | Office Of Economic Stimul 006 (Office Of Economic Stimul 006 (Office Of Economic Stimul 006 (| Office Of Economic Stimul CURRENT EXPENSE TOTALS Office Of Economic Stimul ALL OTHER Office Of Economic Stimul ALL OTHER | 0699 ARRA Stimulus Office of 0999 0699 ARRA Stimulus Office of 0999 | Office Of Economic Stimulus 02 | 7 TRANSFERS TO DOIT | 1,021 0 | 0 0% 0 0% 0 0% | 224 0% 0 0% 0 0% | 1,021 0 | 0 0% 0 0% 0 0% | 224 0% 0 0% 0 0% | 1,884 1,156 |
| 2012 010 6 2012 010 6 | Office Of Economic Stimul 006 0 | Office Of Economic Stimu ALL OTHER Office Of Economic Stimu ALL OTHER | 0699 ARRA Stimulus Office of 0999 | Office Of Economic Stimulus 04 | 0 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 34,270 24,702 |
| 2012 010 6 2012 010 6 2012 010 6 2012 010 6 | Office Of Economic Stimul 006 Office Of Economic Stimul 006 Office Of Economic Stimul 006 | Office Of Economic Stimu ALL OTHER Office Of Economic Stimu ALL OTHER | 0699 ARRA Stimulus Office of 0999 0699 ARRA Stimulus Office of 0999 0699 ARRA Stimulus Office of 0999 0699 ARRA Stimulus Office of 0999 | Office Of Economic Stimulus 04 Office Of Economic Stimulus 06 | 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE A 6 EMPLOYEE TRAINING 0 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0 0% 25,000 0% 0 0% 87 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 25,000 0% 0 0% 87 0% | 24,702 300,000 0 1,616 |
| 2012 010 6 2012 010 6 2012 010 6 | Office Of Economic Stimul 006 0 | Office Of Economic Stimu ALL OTHER Office Of Economic Stimu ALL OTHER | 0699 ARRA Stimulus Office of 0999 0699 ARRA Stimulus Office of 0999 | Office Of Economic Stimulus 07 Office Of Economic Stimulus 08 | 2 GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB | 3/8 0 1,798 | 0 0% 0 0% 0 0% | 0 0% | 378 0 1,798 | 0 0% 0 0% | 0 0% | 1,616 0 0 |
| 2012 010 6 2012 010 6 2012 010 6 | Office Of Economic Stimul 006 0 | Office Of Economic Stimu ALL OTHER Office Of Economic Stimu ALL OTHER | 0699 ARRA Stimulus Office of 0999 0699 ARRA Stimulus Office of 0999 | Office Of Economic Stimulus 10 Office Of Economic Stimulus 110 | 1 MEDICAL PAYMENTS TO PROVI 2 CONTRACTS FOR PROGRAM SI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 6 2012 010 6 | Office Of Economic Stimul 006 | Office Of Economic Stimul ALL OTHER | 0699 ARRA Stimulus Office of 0999 | Office Of Economic Stimulus 40 | 2 HEALTH PROGRAM BENEFIT 4 INTRA INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2012 010 6 2012 6 | Office Of Economic Stimul 006 Office Of Economic Stimul 006 | Office Of Economic Stimu ALL OTHER | 0699 ARRA Stimulus Office of 0999 | Office Of Economic Stimulus 9 CATEGORY TOTALS | 99 FCLG | 2,176 | 0 0% | 0 0% 25,087 0% | 0 0 0% 2,176 0 0% | 0 0% 25,087 0% | 0 361,745 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------------|------------------------------------------------|----------------------------------------------------------|--------------------------------------------|-----------------------------------|
| 2012 6 2012 010 61 | Office Of Economic Stimul 006 Mcauliffe-Shepard Disc Ce 061 | Office Of Economic Stimu AGENCY TOTALS McAuliffe Shepard Discov/FULL TIME PERSONNEL TOTALS 6 | 5100 McAuliffe-Shepard Discovery (3172 | Revenue Centers 0 Revenue Centers 0 | 10 PERSONAL SERVICES PERM CL 19 HOLIDAY PAY | 71,434 | 40,364 57% 6,343 0% | 40,621 99% 17,739 36% 614 54% | 71,434 40,364 57% 0 6,343 0% | 40,621 99% 17,739 36% 614 54% | 500,205 212,869 |
| 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Cel061 Mcauliffe-Shepard Disc Cel061 | McAuliffe-Shepard Discow FULL TIME PERSONNEL TOTALS & | 5100 McAuliffe-Shepard Discovery (3432 5100 McAuliffe-Shepard Discovery (3432 | Administration 0 Administration 0 | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | 56,395 9,683 1,514 | 330 0% 51,099 91% 9,683 100% | 39,639 129% 10,019 97% | 0 330 0% 56,395 51,099 91% 9,683 9,683 100% | 39,639 129% 10.019 97% | 348,420 87,144 |
| 2012 010 61 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov/FULL TIME PERSONNEL TOTALS (6 McAuliffe-Shepard Discov/FULL TIME PERSONNEL TOTALS (6 | 3100 McAuliffe-Shepard Discovery (3480 | Science Store 0 | 19 HOLIDAY PAY 10 PERSONAL SERVICES PERM CL 19 HOLIDAY PAY | 1,514 3,870 257 | 0 0% 4,023 104% 103 40% | 0 0% 4,184 96% 119 86% | 1,514 0 0% 3,870 4,023 104% 257 103 40% | 0 0% 4,184 96% 119 86% | 36,918 750 |
| 2012 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov FULL TIME PERSONNEL TOTALS McAuliffe-Shepard Discov PART TIME TEMP PERSONNEL TO McAuliffe-Shepard Discov PART TIME TEMP PERSONNEL TO MCAULIFFE Shepard Discov PART TIME TEMP PERSONNEL TO MCAULIFFE | 5100 McAuliffe-Shepard Discovery (3172 5100 McAuliffe-Shepard Discovery (3432 | CATEGORY TOTALS Revenue Centers 0 Administration 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 71,719 0 23,489 | 71,580 100% 10,514 0% | 72,315 99% 13,509 78% 0 0% | 71,719 71,580 100% 0 10,514 0% 23,489 17,585 75% | 72,315 99% 13,509 78% 0 0% | 693,467 162,111 |
| 2012 010 61 2012 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov PART TIME TEMP PERSONNEL TO McAuliffe-Shepard Discov PART TIME TEMP PERSONNEL TO | 5100 McAuliffe-Shepard Discovery (3480 TALS | Science Store 0 CATEGORY TOTALS | 50 PERSONAL SERVICE TEMP APP | 3,564 27,053 | 17,585 75% 3,044 85% 31,143 115% | 3,906 78% 17,415 179% | 3,564 3,044 85% 27,053 31,143 115% | 3,906 78% 17,415 179% | 21,073 183,184 |
| 2012 010 61 2012 010 61 2012 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov/OVERTIME TOTALS | 5100 McAuliffe-Shepard Discovery (3432 5100 McAuliffe-Shepard Discovery (3480 | Science Store 0 CATEGORY TOTALS | 18 OVERTIME | 0 | 0 0% 0 0% 0 0% | 0 0% 8 0% 8 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 8 0% 8 0% | 408 100 508 |
| 2012 010 61 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discow BENEFITS TOTALS 6 McAuliffe-Shepard Discow BENEFITS TOTALS 6 | 5100 McAuliffe-Shepard Discovery (3172 5100 McAuliffe-Shepard Discovery (3432 5100 McAuliffe-Shepard Discovery (3480 | Administration 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 26,601 2,213 | 2,082 0% 26,730 100% 2,280 103% | 9,771 21% 19,785 135% 2,495 91% | 0 2,082 0% 26,601 26,730 100% 2,213 2,280 103% | 9,771 21% 19,785 135% 2,495 91% | 117,247 210,333 24,816 |
| 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov BENEFITS TOTALS 6 McAuliffe-Shepard Discov BENEFITS TOTALS 6 | 5100 McAuliffe-Shepard Discovery (3481 5100 McAuliffe-Shepard Discovery (7518 | Donations 0 Unemployment Compensatio 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% | 0 |
| 2012 010 61 2012 010 61 2012 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | | 6100 McAuliffe-Shepard Discovery (7999 9998 ERP Grants 9788 | Default Accounting Unit 0 Activity Acct Agy-061 0 CATEGORY TOTALS | 60 BENEFITS 60 BENEFITS | 0 0 28,814 | 0 0% 0 0% 31,092 108% | 0 0% 0 0% 32,050 97% | 0 0 0% 0 0 0% 28.814 31,092 108% | 0 0% 0 0% 32,050 97% | 0 0 352,396 |
| 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov/CONSULTANTS TOTALS 6 | 5100 McAuliffe-Shepard Discovery (3172 5100 McAuliffe-Shepard Discovery (3432 5100 McAuliffe-Shepard Discovery (3480 | Revenue Centers 0 | 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% | 198 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 198 0% 0 0% 0 0% | 2,378 4,029 |
| 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov CONSULTANTS TOTALS 6 McAuliffe-Shepard Discov CONSULTANTS TOTALS | McAuliffe-Shepard Discovery (3481 | Donations 0 CATEGORY TOTALS | 46 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 198 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 198 0% | 4,925 11,332 |
| 2012 010 61 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov/CURRENT EXPENSE TOTALS 6 | 5100 McAuliffe-Shepard Discovery (0006 5100 McAuliffe-Shepard Discovery (3172 5100 McAuliffe-Shepard Discovery (3432 | Unrestricted Income 0 Revenue Centers 0 Administration 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 3,690 | 0 0% 3,256 0% 609 16% | 0,0% 9,863 33% 56 1,086% | 0 0 0% 0 3,256 0% 3,690 609 16% | 0 0% 9,863 33% 56 1,086% | 118,360 1,209 1,979 |
| 2012 010 61 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discow CURRENT EXPENSE TOTALS 6 | 5100 McAuliffe-Shepard Discovery (3480 5100 McAuliffe-Shepard Discovery (3481 | Science Store 0 Donations 0 Unemployment Compensation | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 149 | 0 0% 731 490% 0 0% | 0 0% 88 835% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 88 835% 0 0% | 1,979 2,872 |
| 2012 010 61 2012 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discow CURRENT EXPENSE TOTALS 9 McAuliffe-Shepard Discow CURRENT EXPENSE TOTALS | 9998 ERP Grants 9788 | Activity Acct Agy-061 0. CATEGORY TOTALS | 20 CURRENT EXPENSES | 3,839 | 0 0% 4,595 120% | 0 0% 10,007 46% | 0 0 0% 3,839 4,595 120% | 0 0% 10,007 46% | 124,420 |
| 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov(ALL OTHER 6 | McAuliffe-Shepard Discovery (3172 | Revenue Centers 0 Revenue Centers 0 Revenue Centers 0 | 22 RENTS-LEASES OTHER THAN S 23 HEAT ELECTRICITY WATER 24 MAINT OTHER THAN BUILD-GRI | 0 | 224 0% 0 0% 40 0% | 333 67% 3,027 0% 287 14% 310 0% | 0 224 0% 0 0 0% 0 40 0% 0 0 00% | 333 67% 3,027 0% 287 14% 310 0% | 4,000 36,324 3,441 3,725 |
| 2012 010 61 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov ALL OTHER 6 McAuliffe-Shepard Discov ALL OTHER 6 McAuliffe-Shepard Discov ALL OTHER 6 | 5100 McAuliffe-Shepard Discovery (3172 5100 McAuliffe-Shepard Discovery (3172 5100 McAuliffe-Shepard Discovery (3172 | Revenue Centers 0 Revenue Centers 0 Revenue Centers 0 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMENT | 0 | 0 0% 0 0% 0 0% | 4,299 0% 1,087 0% | 0 0 0% 0 0 0% | 4,299 0% 1,087 0% | 51,593 13,048 |
| 2012 010 61 2012 010 61 2012 010 61 | Mcauliffe-Shenard Disc Ce 061 | McAuliffe-Shepard Discov(ALL OTHER 6 | 5100 McAuliffe-Shepard Discovery (3172 5100 McAuliffe-Shepard Discovery (3172 | Revenue Centers 0 Revenue Centers 0 | 40 INDIRECT COSTS 42 ADDITIONAL FRINGE BENEFITS 47 OWN FORCES MAINT BUILD-GR | 0 | 0 0% 0 0% | 3,351 0% 2,024 0% 167 0% | 0 00% 0 00% 0 00% | 3,351 0% 2,024 0% 167 0% | 40,211 24,288 2,000 |
| 2012 010 61 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov(ALL OTHER 6 McAuliffe-Shepard Discov(ALL OTHER 6 | McAuliffe-Shepard Discovery 3172 | Revenue Centers 0 Revenue Centers 0 | 48 CONTRACTUAL MAINT BUILD-G 65 BOARD EXPENSES | 0 | 0 0% 223 0% 0 0% | 3,335 7% 8 0% | 0 223 0% 0 0 0 0% | 3,335 7% 8 0% | 40,018 100 |
| 2012 010 61 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard DiscowlALL OTHER 6 McAuliffe-Shepard DiscowlALL OTHER 6 McAuliffe-Shepard DiscowlALL OTHER 6 | McAuliffe-Shepard Discovery (3172 | | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 22 RENTS-LEASES OTHER THAN S | 0 0 | 0 0% 0 0% 0 0% | 506 0% 169 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 506 0% 169 0% 0 0% | 6,067 2,028 0 |
| 2012 010 61 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov ALL OTHER McAuliffe-Shepard Discov ALL OTHER McAuliffe-Shepard Discov ALL OTHER McAuliffe-Shepard Discov ALL OTHER | McAuliffe-Shepard Discovery 3432 5100 McAuliffe-Shepard Discovery 3432 5100 McAuliffe-Shepard Discovery 3432 | Administration 0 Administration 0 Administration 0 | 22 RENTS-LEASES OTHER THAN S 23 HEAT ELECTRICITY WATER 24 MAINT OTHER THAN BUILD-GRI 26 ORGANIZATIONAL DUES | 10,442 290 310 | 10,188 98% 0 0% 0 0% | 0,0% 7,601 134% 0,0% 0,0% | 0 0 00% 10,442 10,188 98% 290 00% 310 00% | 0 0% 7,601 134% 0 0% 0 10% | 84,264 0 |
| 2012 010 61 2012 010 61 | Mcauliffe-Shepard Disc Ce 061 Mcauliffe-Shepard Disc Ce 061 | McAuliffe-Shepard Discov(ALL OTHER 6 McAuliffe-Shepard Discov(ALL OTHER 6 | 5100 McAuliffe-Shepard Discovery (3432 5100 McAuliffe-Shepard Discovery (3432 | Administration 0 Administration 0 | 27 TRANSFERS TO DOIT 29 TRANSFERS TO DATA CENTER | 0 | 0 0% | 0.0% | 0 0 0% 0 0 0% | 0 0% 0 0% | 0 |
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| 2012 010 64 2012 010 64 | Boards And Commissions 064 Boards And Commissions 064 | Boards and Commissions BENEFITS TOTALS 6 Boards and Commissions BENEFITS TOTALS 6 | 6400 Boards And Commissions 7999 6458 Plumbers Board 8658 | Unemployment Compensation | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% | 0 0 |
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| 2012 64 2012 010 66 2012 010 66 | Boards And Commissions 064 | Boards and Commissions AGENCY TOTALS NH Office of Veterans Ser FULL TIME PERSONNEL TOTALS NH Office of Veterans Ser FULL TIME PERSONNEL TOTALS (6) | 5600 NH Office of Veterans Service 8053 | | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS | 0 23,085 | 0 0% 0 0% 23,627 102% | 0 0% 24,426 97% 7 509 069/ | 0 00% 23.085 23.627 102% | 0 0% 24,426 97% 7 509 059/ | 0 214,506 65,847 |
| 2012 010 66 2012 66 2012 010 66 | NH Office of Veterans Serv066 NH Office of Veterans Serv066 | NH Office of Veterans Ser FULL TIME PERSONNEL TOTALS NH Office of Veterans Ser BENEFITS TOTALS | 6600 NH Office of Veterans Service 7999 | Default Accounting Unit 0 | 60 BENEFITS | 7,316 30,401 0 | 7,316 100% 30,944 102% 0 0% | 7,598 96% 32,023 97% 0 0% | 7,316 7,316 100% 30,401 30,944 102% 0 0 0% | 7,598 96% 32,023 97% 0 0% | 280,353 0 |
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|----------------------------|----------------------------|-------------------------------------------------------------|-------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------|-----------------------------------|---------------------------------------------|--------------------------|---------------------------------------------|---------------------------------------------|------------------------------------|
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| 2012 | 010 7 | Judicial Council Judicial Council | 007 | Judicial Council Judicial Council | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 0700 Juc | dicial Council 1103 dicial Council 7998 | 13 | Ancillary Non-Scounsel Servici060 BENEFITS | | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
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| 2012 | 010 7 | Judicial Council Judicial Council | 007 | Judicial Council Judicial Council | CURRENT EXPENSE TOTALS ALL OTHER | | dicial Council 109 | | CATEGORY TOTALS Assigned Counsel 108 PROVIDER PAYMEN | | 0 6.238 16 | 584 0% 781 22% | 0 0% 48,423 35% | 0 76,238 | 584 0% 16,781 22% | 0 0% 48.423 35% | 12,500 858,939 |
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| 2012 C | 010 7 010 7 | Judicial Council Judicial Council | 007 | Judicial Council Judicial Council | ALL OTHER ALL OTHER | 0700 Jud 0700 Jud | dicial Council 1099 dicial Council 110 | 19 | Court Appointed Spec. Adv-C 999 FCLG Abuse & Neglect-(Non-Casa) 108 PROVIDER PAYMEN | ITS LEGALS 1 | 1,447 | 0 0% | 0 0% | 0 11,447 | 0 0% | 0 0% 10,759 0% | 0 200,000 |
| | 010 7 010 7 | Judicial Council Judicial Council | 007 | Judicial Council Judicial Council | ALL OTHER ALL OTHER | 0700 Juc | dicial Council 110 dicial Council 110 dicial Council 110 | 13 | Abuse & Neglect-(Non-Casa) 999 FCLG Ancillary Non-Scounsel Servil 108 PROVIDER PAYMEN | NTS LEGAL S 5 | 0 5,517 87 | 0 0% 484 158% | 0 0% 45,813 191% | 55,517 | 0 0% 87,484 158% | 0 0% 45,813 191% | 600,000 |
| 2012 2012 | 010 7 7 | Judicial Council Judicial Council Judicial Council | 007 | Judicial Council Judicial Council Judicial Council | ALL OTHER ALL OTHER AGENCY TOTALS | | | | Ancillary Non-Scounsel Servi 999 FCLG CATEGORY TOTALS | 10,63 | | 010% 211 95% 225 95% | 0 0% 10,189,588 99% 10,213,002 99% | | 0 0% 0,063,211 95% 0,092,225 95% | 0 0% 10,189,588 99% 10,213,002 99% | 24,582,499 24,821,730 |
| 2012 2012 | 010 7 | Judicial Council Judicial Council | 008 | Marital Mediator Board Marital Mediator Board | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | OTALS | arital Mediator Board 402 | | Family Mediator Certification 050 PERSONAL SERVICE CATEGORY TOTALS | E TEMP APP | 510 | 572 112% 572 112% | 532 107% 532 108% | 510 510 | 572 112% 572 112% | 532 107% 532 108% | 24,821,730 4,859 4,859 |
| 2012 0 2012 0 | 010 7 010 7 010 7 | Judicial Council Judicial Council Judicial Council | 008 | Marital Mediator Board Marital Mediator Board Marital Mediator Board | BENEFITS TOTALS | 0823 Ma 0823 Ma | arital Mediator Board 4029 arital Mediator Board 7999 tivity Acct Agy-008 974 | 19 | Family Mediator Certification 060 BENEFITS Default Accounting Unit 060 BENEFITS Activity Acct Agy-008 060 BENEFITS | | 39 | 44 112% 0 0% | 41 108% 0 0% 0 0% | 39 | 44 112% 0 0% 0 0% | 41 108% 0 0% 0 0% | 371 |
| 2012 | 010 7 | Judicial Council Judicial Council | 008 | Marital Mediator Board | BENEFITS TOTALS CURRENT EXPENSE TOTALS | 1 1 | arital Mediator Board 000 | | CATEGORY TOTALS Unrestricted Income 020 CURRENT EXPENSE | ES | 39 | 44 113% 010% | 41 108% 0 0% | 39 | 44 113% 0 0% | 41 108% 0 0% | 371 0 |
| | 010 7 010 7 | Judicial Council Judicial Council | | Marital Mediator Board Marital Mediator Board | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 0823 Ma | arital Mediator Board 4029 tivity Acct Agy-008 974 | 15 | Family Mediator Certification 020 CURRENT EXPENSE Activity Acct Agy-008 020 CURRENT EXPENSE | ES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 1,335 |
| 2012 2012 0 | 010 7 | Judicial Council Judicial Council | 008 | Marital Mediator Board | ALL OTHER | | arital Mediator Board 402 | | CATEGORY TOTALS Family Mediator Certification 027 TRANSFERS TO DO | DIT CONTRACTOR | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 1,335 48 |
| 2012 C 2012 C 2012 C | 010 7 010 7 | Judicial Council Judicial Council Judicial Council | 008 | Marital Mediator Board Marital Mediator Board Marital Mediator Board | ALL OTHER ALL OTHER | 0823 Ma | arital Mediator Board 4029 arital Mediator Board 4029 arital Mediator Board 4029 | :5 | Family Mediator Certification 028 TRANSFERS TO GEI Family Mediator Certification 070 IN STATE TRAVEL R Family Mediator Certification 999 FCLG | REIMBURSEN | 0 | 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,864 |
| 2012 2012 | 7 7 | Judicial Council Judicial Council | 008 | Marital Mediator Board Marital Mediator Board Marital Mediator Board | AGENCY TOTALS | | | | Family Mediator Certification 999 FCLG CATEGORY TOTALS | | 0 549 | 0 0% 615 112% | 0 0% 0 0% 573 107% | 0 549 | 0 0% 615 112% | 0 0% 0 0% 573 107% | 1,912 8,477 |
| 2012 | 7 | Judicial Council Judicial Council | | | DEPT FULL TIME TOTALS DEPT PART TIME TEMP TOTALS DEPT OVERTIME TOTALS | | | | | | 2,130 3 | .798 105% .874 182% | 16,474 108% 532 728% | 16,967 2,130 | 17,798 105% 3,874 182% | 16,474 108% 532 728% | 153,306 4,860 |
| 2012 2012 2012 | 7 7 | Judicial Council Judicial Council Judicial Council | | | DEPT CONSULTANTS TOTALS DEPT CONSULTANTS TOTALS | | | | | | 7,458 7 | 0 0% 372 99% 0 0% | 0 0% 6,981 106% 0 0% | 7,458 | 0 0% 7,372 99% 0 0% | 0 0% 6,981 106% 0 0% | 73,795 |
| 2012 2012 | 7 7 | Judicial Council Judicial Council | | | DEPT CURRENT EXPENSE TOTAL DEPT ALL OTHER TOTALS | LS | | | | 10,63 | 4,407 10,063 | 584 0% 211 95% | 0 0% | 0 10,634,407 10 | 0 0% 584 0% 0,063,211 95% | 10.189.588 99% | 13,835 24,584,411 24,830,207 |
| 2012 2012 0 | 010 72 | Judicial Council Bank Commission | 072 | DEPARTMENT TOTALS Bank Commission | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | | inking 204 | 6 | Banking 010 PERSONAL SERVICE Banking 011 PERSONAL SERVICE | 10,66 ES PERM CL 12 | 0,962 10,092 7,919 125 | ,840 95% ,945 98% ,042 100% | 10,213,575 99% 146,561 86% 18,859 64% | 10,660,962 10 | 1,092,840 95% 125,945 98% 12,042 100% | 10,213,575 99% 146,561 86% 18,859 64% | 24,830,207 1,287,856 109,278 |
| 2012 C 2012 C 2012 C | 010 72 010 72 | Bank Commission Bank Commission Bank Commission | 072 | Bank Commission Bank Commission Bank Commission | FULL TIME PERSONNEL TOTALS | 7205 Co | nking 2048 ensumer Credit Division 2043 ensumer Credit Division 2043 | 3 | Banking 011 PERSONAL SERVICE Consumer Credit Division 010 PERSONAL SERVICE Consumer Credit Division 012 PERSONAL SERVICE | ES PERM CL 17 ES UNCLASS 1 | | 336 87% 455 100% | 202,743 74% | 172,472 10.455 | 149,336 87% 10,455 100% | 202,743,74% | 1,706,389 94,991 |
| 2012 2012 0 | 72 010 72 | Bank Commission Bank Commission | 072 | Bank Commission Bank Commission | FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TO | 7205 Co | onsumer Credit Division 204 | 3 | CATEGORY TOTALS Consumer Credit Division 050 PERSONAL SERVICE | E TEMP APP | 1,440 1 | 778 92% 625 113% | 379,051 79% 1,718 95% | 322,887 1,440 | 297,778 92% 1,625 113% | 379.051 79% 1,718 95% | 3,198,514 16,001 |
| | 010 72 | Bank Commission Bank Commission Bank Commission | 072 | Bank Commission Bank Commission Bank Commission | PART TIME TEMP PERSONNEL TO BENEFITS TOTALS BENEFITS TOTALS | 7200 Bai | inking 204i | | CATEGORY TOTALS Banking 060 BENEFITS Default Accounting Unit 060 BENEFITS | | | 625 113% 323 102% 0 0% | 1,718 95% 72,835 84% | 1,440 60,350 | 1,625 113% 61,323 102% 0 0% | 1,718 95% 72,835 84% 0 0% | 16,001 743,806 |
| | 010 72 010 72 010 72 | Bank Commission Bank Commission | 072 072 | Bank Commission Bank Commission | BENEFITS TOTALS BENEFITS TOTALS | 7205 Co 7210 Wo | onsumer Credit Division 204: orkers Compensation 858 | 3 | Consumer Credit Division 060 BENEFITS Workers Compensation 060 BENEFITS | | 7,848 68 0 | 895 102% 0 0% | 0 0% 85,203 81% 0 0% | 67,848 0 | 68,895 102% 0.0% | 85,203 81% | 902,374 |
| | 010 72 010 72 010 72 | Bank Commission Bank Commission | 072 072 | Bank Commission Bank Commission | BENEFITS TOTALS BENEFITS TOTALS | 7215 Un | nemployment Compensation 616 RP Grants 979 | i8 | Unemployment Compensatio 060 BENEFITS Activity Acct Agy-072 060 BENEFITS CATEGORY TOTALS | | 0 | 0 0% 0 0% 219 102% | 0 0% 0 0% 0 0% 158,037 82% | 0 | 0 0% 0 0% 130,219 102% | 0 0% 0 0% 0 0% 158,037 82% | 0 |
| 2012 2012 0 | 010 72 010 72 | Bank Commission Bank Commission Bank Commission | | Bank Commission Bank Commission Bank Commission | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 7200 Bai | inking 000 | 17 | Unrestricted Income 020 CURRENT EXPENSE | ES | | 219 102% 0 0% 314 71% | 158,037 82% 0 0% 510 62% | 128,198 0 443 | 130,219 102% 0 0% 314 71% | 158,037 82% 0 0% 510 62% | 1,646,180 0 27,350 |
| 2012 C | 010 72 010 72 | Bank Commission Bank Commission | 072 072 | Bank Commission Bank Commission | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 7205 Co 7210 Wo | inking 2049 onsumer Credit Division 2043 orkers Compensation 858 | 17 | Consumer Credit Division 020 CURRENT EXPENSE Workers Compensation 020 CURRENT EXPENSE | ES ES | | 640 58% 0 0% | 812 202% 0 0% | 2,832 0 | 1,640 58% | 812 202% 0 0% | 58,746 0 |
| 2012 C | 010 72 010 72 | Bank Commission Bank Commission | | Bank Commission Bank Commission | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 7215 Un | nemployment Compensation 616 RP Grants 979 | i8 i1 | Unemployment Compensatio 020 CURRENT EXPENSE Activity Acct Agy-072 020 CURRENT EXPENSE CATEGORY TOTALS | ES ES | 0 | 0.0% | 0 0% 0 0% 1,322 148% | 0 | 0 0% 0 0% 1,955 60% | 0 0% 0 0% 1,322 148% | 0 |
| 2012 2012 2012 | 72 010 72 010 72 | Bank Commission Bank Commission Bank Commission | 072 072 072 | Bank Commission Bank Commission Bank Commission | ALL OTHER ALL OTHER | 7200 Bar | inking 204i inking 204i | 6 | CATEGORY TOTALS | HER THAN S | | .955 60% .107 0% | 1,322 148% 0 0% 0 0% | 3,275 0 | 1,955 60% 15,107 0% | 1,322 148% 0 0% 0 0% | 86,096 91,354 |
| | 010 72 010 72 010 72 | Bank Commission Bank Commission | 072 | Bank Commission Bank Commission | ALL OTHER ALL OTHER | 7200 Bai | inking 204 inking 204 inking 204 | | Banking 024 MAINT OTHER THAN Banking 025 STATE OWNED EQU | N BUILD-GRI UIPMENT US | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 0 2012 0 | 010 72 010 72 | Bank Commission Bank Commission | 072 072 | Bank Commission Bank Commission | ALL OTHER ALL OTHER | 7200 Bai 7200 Bai | inking 2044 inking 2044 | 6 | Banking 026 ORGANIZATIONAL D Banking 027 TRANSFERS TO DO | DIT | 5,532 | 0 0% | 5,945 0% 0 0% | 5,532 0 | 0 0% | 5.945 0% 0 0% | 15.000 168,630 |
| 2012 0 | 010 72 010 72 010 72 | Bank Commission Bank Commission Bank Commission | 072 | Bank Commission Bank Commission Bank Commission | ALL OTHER ALL OTHER ALL OTHER | 7200 Bai | inking 2041 inking 2041 inking 2041 | 6 | Banking 029 TRANSFERS TO DATE Banking 030 EQUIPMENT NEW RI Banking 040 INDIRECT COSTS | REPLACEMEN | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 2,000 64,272 |
| 2012 0 | 010 72 010 72 | Bank Commission Bank Commission | 072 | Bank Commission Bank Commission | ALL OTHER ALL OTHER | 7200 Bai 7200 Bai | inking 204i inking 204i | 6 | Banking 049 TRANSFER TO OTH Banking 064 RET PENSION BENE | E HEALTH IN | | 0 0% ,254 84% | 44 0% 5,442 78% | 0 5,091 | 0 0% 4,254 84% | 44 0% 5,442 78% | 525 50,243 |
| 2012 | 010 72 010 72 010 72 | Bank Commission Bank Commission Bank Commission | 072 | Bank Commission Bank Commission Bank Commission | ALL OTHER ALL OTHER ALL OTHER | 7200 Bai 7200 Bai | inking 2044 inking 2044 inking 2044 | 6 | Banking 066 EMPLOYEE TRAININ Banking 070 IN STATE TRAVEL R Banking 080 OUT OF STATE TRA | REIMBURSEN | 1,794 5 | ,139 82% ,839 325% ,919 0% | 1,524 75% 1,605 364% -2,774 0% | 1,383 1,794 -1,532 | 1,139 82% 5,839 325% -1,919 0% | 1,524 75% 1,605 364% -2,774 0% | 21,000 50,000 12,294 |
| | 010 72 010 72 010 72 | Bank Commission Bank Commission Bank Commission | 072 | Bank Commission Bank Commission Bank Commission | ALL OTHER ALL OTHER | 7200 Bar | inking 2041 inking 2041 inking 2041 | 6 | Banking 080 OUT OF STATE THA Banking 202 RELOCATION Banking 403 AUDIT | DATE DEIMD | 0 0 | 919 0% 0 0% 0 0% | -2,774 0% 0 0% 0 0% | -1,532 0 0 | -1,919 0% 0 0% 0 0% | -2,774 0% 0 0% 0 0% | 12,294 0 |
| 2012 C | 010 72 010 72 | Bank Commission Bank Commission | 072 072 | Bank Commission Bank Commission | ALL OTHER ALL OTHER | 7200 Bar 7205 Co | inking 2046 onsumer Credit Division 2043 | 6 | Banking 999 FCLG Consumer Credit Division 022 RENTS-LEASES OT | HER THAN S | 0 20 | 0 0% | 0 0% | 0 | 0 0% 20,831 0% | 0 0% | 0 126,292 |
| | 010 72 010 72 | Bank Commission Bank Commission Bank Commission | 072 | Bank Commission Bank Commission Bank Commission | ALL OTHER ALL OTHER ALL OTHER | | onsumer Credit Division 2043 onsumer Credit Division 2043 onsumer Credit Division 2043 | | Consumer Credit Division 023 HEAT ELECTRICITY Consumer Credit Division 024 MAINT OTHER THAN Consumer Credit Division 026 ORGANIZATIONAL D | WATER N BUILD-GRI | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 0 2.500 |
| 2012 0 | 010 72 010 72 010 72 | Bank Commission Bank Commission Bank Commission | 072 | Bank Commission Bank Commission | ALL OTHER ALL OTHER | 7205 Co 7205 Co | onsumer Credit Division 2043 onsumer Credit Division 2043 | 3 | Consumer Credit Division 026 ORGANIZATIONAL D Consumer Credit Division 027 TRANSFERS TO DOI Consumer Credit Division 029 TRANSFERS TO DAT | TA CENTER | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 291,240 |
| 2012 C | 010 72 010 72 | Bank Commission Bank Commission | 072 072 | Bank Commission Bank Commission | ALL OTHER ALL OTHER | 7205 Co 7205 Co | onsumer Credit Division 2043 onsumer Credit Division 2043 | 3 | Consumer Credit Division 030 EQUIPMENT NEW RI Consumer Credit Division 040 INDIRECT COSTS | REPLACEMEN | 1,207 | 0 0% 0 0% | 781 0% 0 0% | 1,207 0 | 0 0% | 781 0% 0 0% | 2,000 64,272 |
| | 010 72 010 72 010 72 | Bank Commission Bank Commission Bank Commission | 072 | Bank Commission Bank Commission Bank Commission | ALL OTHER ALL OTHER ALL OTHER | 7205 Co | onsumer Credit Division 2043 onsumer Credit Division 2043 | 3 | Consumer Credit Division 041 AUDIT FUND SET AS Consumer Credit Division 049 TRANSFER TO OTH | SIDE HER STATE # | 0 0 4 | 0 0% 0 0% 531 171% | 0 0% 0 0% 4.317 105% | 0 | 0 0% 0 0% 4 531 171% | 0 0% 0 0% 4.317 105% | 0 172,222 50,242 |
| 2012 0 | 010 72 | Bank Commission Bank Commission Bank Commission | 072 | Bank Commission Bank Commission Bank Commission | ALL OTHER ALL OTHER | 7205 Co | onsumer Credit Division 2043 onsumer Credit Division 2043 onsumer Credit Division 2043 | 3 | Consumer Credit Division 064 RET PENSION BENE Consumer Credit Division 066 EMPLOYEE TRAININ Consumer Credit Division 069 PROMOTIONAL MAR | NG RKETING EX | 2,615 2 | 346 90% | 1,309 179% | 2,643 2,615 125 | 2,346 90% | 1,309 179% | 50,242 20,000 10,000 |
| | 010 72 010 72 010 72 | Bank Commission Bank Commission | 072 | Bank Commission Bank Commission | ALL OTHER ALL OTHER | 7205 Co | onsumer Credit Division 2043 onsumer Credit Division 2043 | 3 | Consumer Credit Division 070 IN STATE TRAVEL R Consumer Credit Division 080 OUT OF STATE TRA Consumer Credit Division 202 RELOCATION | REIMBURSEN | 413 833 -2 | 211 169% 961 233% 760 -331% | 82 258% 1,728 56% 417 -662% | 413 833 | 211 169% 961 233% -2,760 -331% | 82 258% 1,728 56% 417 -662% | 10,000 42,000 5,000 |
| 2012 0 2012 0 | 010 72 010 72 010 72 | Bank Commission Bank Commission Bank Commission | 072 072 | Bank Commission Bank Commission Bank Commission | ALL OTHER ALL OTHER ALL OTHER | 7205 Co | onsumer Credit Division 2043 onsumer Credit Division 2043 onsumer Credit Division 2043 | 3 | Consumer Credit Division 202 RELOCATION Consumer Credit Division 403 AUDIT Consumer Credit Division 999 FCLG | | 0 | 0 0% | 0 0% 1,667 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 1,667 0% 0 0% | 20,000 |
| 2012 | 010 72 010 72 010 72 | Bank Commission Bank Commission Bank Commission | 072 | Bank Commission Bank Commission | ALL OTHER ALL OTHER ALL OTHER | 7210 Wc | orkers Compensation 858 orkers Compensation 858 | 7 | Workers Compensation 062 WORKERS COMPEN Workers Compensation 999 FCLG | NSATION | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 30,000 |
| | 010 72 010 72 | Bank Commission Bank Commission | 072 072 | Bank Commission Bank Commission | ALL OTHER ALL OTHER | 7215 Un | nemployment Compensation 6161 nemployment Compensation 6161 | i8 | Unemployment Compensatio (061 UNEMPLOYMENT CO Unemployment Compensatio (999 FCLG | OMPENSATI | 0 | 0.0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 100 |
| 2012 2012 2012 | 72 72 010 73 | Bank Commission Bank Commission Regulatory Boards & 0 | 072 | Bank Commission Bank Commission Public Employees Labor | ALL OTHER AGENCY TOTALS RFULL TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS Public Employees Labor Relation PERSONAL SERVICE | 47 | 5,905 482 | 541 251% ,117 101% | 22,086 229% 562,214 86% 23,037 08% | 20,105 475,905 | 50,541 251% 482,117 101% 23 522 103% | 22,086 229% 562,214 86% 23,037 08% | 1,311,187 6,257,978 212,893 |
| U | 73 | Regulatory Boards & C | Comr 073 | Public Employees Labor | RIFULL TIME PERSONNEL TOTALS | , 300 Pul | blic Empl.Labor Relations E206 | | Public Employees Labor Rela 010 PERSONAL SERVICE CATEGORY TOTALS | 2 | 2,859 23 2,859 23 | 522 103% 522 103% | 23,937 98% 23,937 98% | 22,859 22,859 | 23,522 103% 23,522 103% | 23,937 98% 23,937 98% | 212,893 212,893 |

| 2012 010 73 2012 73 | Regulatory Boards & Comr 073 Regulatory Boards & Comr 073 | Public Employees Labor RPART TIME TEMP PERSONNEL TO Public Employees Labor RPART TIME TEMP PERSONNEL TO | 7300 Public Empl.Labor Relations E2066 DTALS | Public Employees Labor Rela 050 CATEGORY TOTALS | PERSONAL SERVICE TEMP APP | 650 650 | 0 0% | 1,768 0% 1,768 0% | 650 0 0% 650 0 0% | 1,70 | 88 0% 7,751 88 0% 7,751 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------------------|------------------------------------------|------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| 2012 010 73 2012 010 73 2012 010 73 | Regulatory Boards & Comr 073 Regulatory Boards & Comr 073 | Public Employees Labor RIBENEFITS TOTALS Public Employees Labor RIBENEFITS TOTALS | 7300 Public Empl.Labor Relations E2066 7300 Public Empl.Labor Relations E2067 | Public Employees Labor Rela 060 Labor Relations-Workshops 060 | BENEFITS BENEFITS | 10,100 1 | 10,779 107% 0 0% | 10,997 98% 0 0% 0 0% | 10,100 10,779 107 ⁴ 0 0 00% 0 00% | | 77 98% 118,190 0 0% 0 0 0% 0 |
| 2012 010 73 2012 73 2012 010 73 | Regulatory Boards & Comr.073 | Public Employees Labor RBENEFITS TOTALS Public Employees Labor RBENEFITS TOTALS Public Employees Labor RCONSULTANTS TOTALS | 9998 ERP Grants 9792 | CATEGORY TOTALS | BENEFITS BENEFITS | 0 10,100 1 | 0 0% 10,779 107% | 0 0% 10,997 98% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 10,9 | 0 0% 0 07 98% 118,190 |
| 2012 010 73 2012 73 2012 010 73 | Regulatory Boards & Comr 073 Regulatory Boards & Comr 073 | Public Employees Labor RCONSULTANTS TOTALS Public Employees Labor RCURRENT EXPENSE TOTALS | 7300 Public Empl.Labor Relations B0007 | | CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 00% 0 00% 0 00% | | 0 0% 0 0 0% 0 |
| 2012 010 73 2012 010 73 2012 010 73 | Regulatory Boards & Comr 073 Regulatory Boards & Comr 073 Regulatory Boards & Comr 073 | Public Employees Labor RCURRENT EXPENSE TOTALS Public Employees Labor RCURRENT EXPENSE TOTALS | 7300 Public Empl. Labor Relations E 2066 7300 Public Empl. Labor Relations E 2067 9998 ERP Grants 9792 | Public Employees Labor Rela 020 Labor Relations-Workshops 020 Activity Acct Agy-073 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 1,171 0 | 678 58% 0 0% 0 0% | 1,465 46% 0 0% 0 0% | 1,171 678 58% 0 0 0 0% 0 0 0 0% | 1,4 | 55 46% 9,135 0 0% 0 0 0% 0 |
| 2012 73 2012 010 73 2012 010 73 | Regulatory Boards & Comr 073 Regulatory Boards & Comr 073 | Public Employees Labor RCURRENT EXPENSE TOTALS Public Employees Labor RALL OTHER | 7300 Public Empl.Labor Relations E2066 | CATEGORY TOTALS | RENTS-LEASES OTHER THAN S | 1,171 5,400 | 010% 678 58% 5,400 100% | 1,465 46% 5,420 100% 28 0% | 1,171 678 58% 5,400 5,400 100° 0 00% | % 5,4 | 55 46% 9,135 20 100% 35,000 28 0% 335 |
| 2012 010 73 2012 010 73 | Regulatory Boards & Comr 073 Regulatory Boards & Comr 073 | Public Employees Labor RALL OTHER Public Employees Labor RALL OTHER | 7300 Public Empl. Labor Relations 2066 7300 Public Empl. Labor Relations 2066 | Public Employees Labor Belal027 | TRANSFERS TO DOIT | 1 0 | 0 0% | 6 0% 0 0% 133 0% | 1 0 0% 0 0 0% | | 6 0% 8,799 0 0% 600 13 0% 1,600 |
| 010 73 2012 010 73 2012 010 73 | Regulatory Boards & Comr 073 Regulatory Boards & Comr 073 | Public Employees Labor RALL OTHER Public Employees Labor RALL OTHER | 7300 Public Empl.Labor Relations E2066 7300 Public Empl.Labor Relations E2066 | Public Employees Labor Rela 080 Public Employees Labor Rela 080 | OUT OF STATE TRAVEL REIMBURSEN | 254 0 | 0 0% | 668 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 | 1,000 88 0% 4,200 0 0% 0 |
| 2012 010 73 2012 010 73 2012 73 | Regulatory Boards & Comr 073 Regulatory Boards & Comr 073 Regulatory Boards & Comr 073 | Public Employees Labor RALL OTHER Public Employees Labor RALL OTHER | | Public Employees Labor Rela 999 Labor Relations-Workshops 999 CATEGORY TOTALS | | 0 0 5,654 | 0 0% 0 0% 5,400 96% | 0 0% 0 0% 6,255 86% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6,2 | 0 0% 0 0 0% 0 55 86% 50,534 |
| 2012 73 2012 010 74 2012 010 74 | Regulatory Boards & Comr 073 | Public Employees Labor FIAGENCY TOTALS HHS: Admin Attached Boa FULL TIME PERSONNEL TOTALS HHS: Admin Attached Boa FULL TIME PERSONNEL TOTALS | 7405 Board Of Medicine 7400 7425 Off, Of Allied Health Prof. 7425 | Board Of Medicine 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 27,009 2 | 40,379 100% 27,533 102% 8,991 102% | 44,421 91% 28,555 96% 9,460 95% | 40,434 40,379 100 27,009 27,533 102 8,843 8,991 102 | % 44,4 % 28,5 | 21 91% 398,503 55 96% 251,792 60 95% 83,475 |
| 010 74 012 010 74 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa FULL TIME PERSONNEL TOTALS HHS: Admin Attached Boa FULL TIME PERSONNEL TOTALS | 7430 Nurses Registration 7430 7430 Nurses Registration 7431 | Board Of Nursing 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 34,862 6 | 67,276 193% 10,427 60% 4,755 139% | 37,180 181% 13,400 78% | 34,862 67,276 193 17,236 10,427 60% | 6 37,1 13,4 | 00 181% 356,122 00 78% 94,523 |
| 012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa FULL TIME PERSONNEL TOTALS HHS: Admin Attached Boa FULL TIME PERSONNEL TOTALS HHS: Admin Attached Boa FULL TIME PERSONNEL TOTALS | 7440 Chiropractic Examiners 7440 | Pharmacy Commission 010 Chiropractic Examiners 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 47,220 5 1,948 | 51,284 109% 0 0% | 00% 40,187 128% 3,532 0% | 47,220 51,284 109 1,948 0 0% | % 40,13 3,5 | 0 0% 0 77 128% 346,241 12 0% 16,059 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Bog FULL TIME PERSONNEL TOTALS HHS: Admin Attached Bog FULL TIME PERSONNEL TOTALS HHS: Admin Attached Bog FULL TIME PERSONNEL TOTALS | 7450 Dental Board 7450 7465 NH Bd.Of Mental Hith Practice 7465 | Cosmetology - Barbers Board 010 Dental Board 010 Bd Of Mental Health Practice 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 6,738 9,650 | 22,552 117% 7,722 115% 9,650 100% | 20,743 109% 8,134 95% 10,099 96% | 19,257 22,552 117° 6,738 7,722 115° 9,650 9,650 100° | % 8,1: % 10,0 | 3 109% 206,568 4 95% 68,453 9 96% 88,464 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Bog FULL TIME PERSONNEL TOTALS HHS: Admin Attached Bog FULL TIME PERSONNEL TOTALS HHS: Admin Attached Bog FULL TIME PERSONNEL TOTALS | 7495 Bd Of Licensed Dieticians 7495 7499 New Consolidated Boards 5981 | Dietitians Council 010 New Consolidated Boards 010 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 0 | 3,852 100% 0 0% 0 0% | 3,998 96% 0 0% 0 0% | 3,852 3,852 100° 0 0 0 0% 0 0 0 0% | | 8 96% 35,268 0 0% 0 0 0% 1 |
| 2012 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Bog FULL TIME PERSONNEL TOTALS HHS: Admin Attached Bog PART TIME TEMP PERSONNEL TO HHS: Admin Attached Bog PART TIME TEMP PERSONNEL TO | 7405 Board Of Medicine 7400 7410 Board Of Optometry 7410 | CATEGORY TOTALS Board Of Medicine 050 Board Of Optometry 050 | PERSONAL SERVICE TEMP APP | | 14,042 119% 8,152 347% 3,420 977% | 175,288 122% 5,196 157% 375 913% | 180,042 214,042 119 2,350 8,152 347 350 3,420 977 | 6 5,1 | 88 122% 1,546,966 96 157% 151,200 75 913% 16,000 |
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| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa PART TIME TEMP PERSONNEL TO | 7430 Nurses Registration 7430 7430 Nurses Registration 7431 | Board Of Nursing 050 | PERSONAL SERVICE TEMP APP | 3,667 5,630 450 | 3,739 102% 1,761 31% 200 44% | 1,916 92% | 5,630 1,761 31% 450 200 44% | 1,9 | 6 92% 15,000 0 0% 0 |
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| 012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa PART TIME TEMP PERSONNEL TO HHS: Admin Attached Boa PART TIME TEMP PERSONNEL TO HHS: Admin Attached Boa PART TIME TEMP PERSONNEL TO | 7485 Board Of Acupuncture 7485 | Board Of Acupuncture 050 Alcohol/Other Drug Abuse Pri050 | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 0 2,007 | 0 0% 1,417 71% 0 0% | 288 0% 2,181 65% 010% | 0 0 00% 2,007 1,417,71% 0 00% | 2 | 12 90% 11.000 18 10% 3.450 11 65% 14,709 0 0 4,756 |
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| 012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa OVERTIME TOTALS HHS: Admin Attached Boa OVERTIME TOTALS | 7405 Board Of Medicine 7400 7425 Off. Of Allied Health Prof. 7425 | Board Of Medicine 018 Office Of Allied Health Profes 018 | OVERTIME OVERTIME OVERTIME | 0 0 | 00% | 0.0% | 0 0 0% 0 0 0% 0 0 0% | 32,2 | 0 0% 0 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa OVERTIME TOTALS HHS: Admin Attached Boa OVERTIME TOTALS | 7435 Pharmacy Board 7435 7445 Cosmetology/Barbers Board 7445 | Pharmacy Commission 018 Cosmetology - Barbers Board 018 | OVERTIME OVERTIME | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | | 0 0% 0 0 0% 0 0 0% 1 |
| 2012 010 74 2012 010 74 2012 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa OVERTIME TOTALS | 7450 Dental Board 7450 7499 New Consolidated Boards 5981 | CATEGORY TOTALS | OVERTIME OVERTIME | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% 0 0 0% 1 0 0% 2 |
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| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa BENEFITS TOTALS HHS: Admin Attached Boa BENEFITS TOTALS | 7415 Registration In Podiatry 7415 7420 Nursing Home Exam Board 7420 7425 Off. Of Allied Health Prof. 7425 | Registration In Podiatry 060 Nursing Home Examination B 060 Office Of Allied Health Profes 060 | BENEFITS BENEFITS BENEFITS BENEFITS | 0 1,349 4 468 | 0 0% 31 2% 5,348 120% | 0 0% 3,086 1% 4 494119% | 0 00% 1,349 31,2% 4,468 5,348,120 | 3,0 | 0 0% 92 86 1% 22,106 44 119% 52,326 |
| 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa BENEFITS TOTALS HHS: Admin Attached Boa BENEFITS TOTALS | 7430 Nurses Registration 7430 | Board Of Nursing 060 Nursing Assistant Registry 060 Nursing Assistants Fund 060 | BENEFITS BENEFITS | 8,186 | 21,005 163% 5,364 66% | 17,842 118% 6,418 84% | 12,880 21,005 163 8,186 5,364 66% 1,839 3,426 186 | 6 17,8 6,4 | 2 118% 198,046 8 84% 60,212 |
| 012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boarl074 | HHS: Admin Attached Boa BENEFITS TOTALS | 7435 Pharmacy Board 7435 7435 Pharmacy Board 7436 7440 Chiropractic Examiners 7440 | Pharmacy Commission [060] | BENEFITS BENEFITS BENEFITS | 16,448 1 0 | 3,426 186% 18,864 115% 0 0% | 0 0% 15,418 122% 0 0% 286 1% | 1,839 3,426 186 16,448 18,864 115 0 0.0% 149 3 2% | | 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| 012 010 74 0012 010 74 0012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa BENEFITS TOTALS HHS: Admin Attached Boa BENEFITS TOTALS | 7445 Cosmetology/Barbers Board 7445 7450 Dental Board 7450 | Cosmetology - Barbers Board 060 Dental Board 060 | BENEFITS BENEFITS | 8,567 1 3,966 | 10,187 119% 4,535 114% | 9,746 105% 5,089 89% | 8,567 10,187 119 3,966 4,535 114 | % 9,7° % 5,0° | 16 105% 113,283 19 89% 50,349 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa BENEFITS TOTALS HHS: Admin Attached Boa BENEFITS TOTALS | 7460 Funeral Directors - Embalmer 7460 7465 NH Bd.Of Mental Hith Practice 7465 | Electrolysis Board 060 Funeral Directors - Embalme 060 Bd Of Mental Health Practice 060 | BENEFITS BENEFITS | 115 4,438 | 85 74% 3,842 87% | 0 0% 135 63% 5,219 74% | 0 00% 115 85 74% 4,438 3,842 87% | 5.2 | 0 0% 0 55 63% 1,129 9 74% 51,352 0 0% 879 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa BENEFITS TOTALS HHS: Admin Attached Boa BENEFITS TOTALS | 7470 Opthalmic Dispensers 7470 7475 Naturaopathic Examiners 7475 7480 Hearing Aid Dealers 7480 | Ophthalmic Dispensers 060 Naturopathic Examiners 060 Hearing Care Providers 060 | BENEFITS BENEFITS | 0 0 83 | 46 0% 0 0% 88 106% | 0 0% 21 0% 98 90% | 0 46 0% 0 0 0% 83 88 106 | % | 21 0% 248 18 90% 842 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa BENEFITS TOTALS | | Board Of Acupuncture 060 Midwifery Council 060 Alcohol/Other Drug Abuse Pr 060 | BENEFITS BENEFITS BENEFITS | 0 0 154 | 0 0% 0 0% 108 71% | 22 0% 0 0% 167 65% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 22 0% 264 0 0% 0 57 65% 1,125 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa BENEFITS TOTALS | 7493 Massage Therapy Advisory Bd 7493 | Massage Therapy Advisory B 060 Dietitians Council 060 Workers/Unemployment Com 060 | BENEEITS | 154 1,286 184 | 108 71% 1,353 105% 0 0% | 1,452 93% 182 0% 0 0% | 154 108 71% 1,286 1,353 105 184 0 0% 0 0 00% | | 77 (65% 1,125 (2) 93% 14,862 (2) 10% 708 0 10% 0 |
| 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa BENEFITS TOTALS | | New Consolidated Boards 060 Activity Acct Agy-074 060 CATEGORY TOTALS | BENEFITS BENEFITS | 0 0 78.475 | 0 0% 0 0% 92,499 118% | 0 0% 0 0% 85,763 108% | 0 00% 0 00% 78,475 92,499 118 | v 95.7 | 0 0% 1 0 0% 0 3 108% 931,777 |
| 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CONSULTANTS TOTALS HHS: Admin Attached Boa CONSULTANTS TOTALS | 7405 Board Of Medicine 7400 | Board Of Medicine 046 | CONSULTANTS CONSULTANTS | | 2,449 54% 0 0% | 1,242 197% 0 0% | 4,500 2,449 54% 0 0 0% | 1,2 | 12 197% 12,252 0 0% 0 |
| 2012 010 74 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CONSULTANTS TOTALS | 7430 [Nuises Negisiration 7432 | | | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | | 0 0% 10,000 0 0% 5,000 0 0% 0 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached BoalCONSULTANTS TOTALS | 7445 Cosmetology/Barbers Board 7445 | Chiropractic Examiners 046 Cosmetology - Barbers Board 046 | CONSULTANTS CONSULTANTS CONSULTANTS | 0 0 0 | 0 0% 0 0% | 0 0% 417 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 4 | 0 0% 0 7 0% 5,000 0 0% 0 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CONSULTANTS TOTALS HHS: Admin Attached Boa CONSULTANTS TOTALS | 7450 Dental Board 7450 7460 Funeral Directors - Embalmer 7460 7465 NH Bd.Of Mental Hith Practice 7465 | Dental Board 046 Funeral Directors - Embalme 046 Bd Of Mental Health Practice 046 | CONSULTANTS CONSULTANTS CONSULTANTS | 0 0 700 | 0 0% 0 0% 0 0% | 0 0% 83 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% 5,000 13 0% 1,000 0 0% 1 |
| 2012 010 74 2012 010 74 2012 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CONSULTANTS TOTALS HHS: Admin Attached Boa CONSULTANTS TOTALS | | Alcohol/Other Drug Abuse Pn 046 New Consolidated Boards 046 CATEGORY TOTALS | CONSULTANTS | 0 0 5,200 | 0 0% 0 0% 2,449 47% | 42 0% 0 0% 1,784 137% | 0 0 00% 0 0 00% 5,200 2,449 47% | | 12 0% 500 0 0% 1 14 137% 38,754 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CURRENT EXPENSE TOTALS HHS: Admin Attached Boa CURRENT EXPENSE TOTALS | 7400 Board Of Medicine 0007 7405 Board Of Medicine 7400 7410 Board Of Optometry 7410 | Unrestricted Income 020 Board Of Medicine 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 1,199 | 0 0% 1,155 96% 0 0% | 0 0% 1,359 85% 0 0% | 0 0 00% 1,199 1,155 96% 0 0 00% | 1,3 | 0 0% 0 9 85% 44,040 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CURRENT EXPENSE TOTALS HHS: Admin Attached Boa CURRENT EXPENSE TOTALS HHS: Admin Attached Boa CURRENT EXPENSE TOTALS | 7415 Registration In Podiatry 7415 7420 Nursing Home Exam Board 7420 7425 Off Of Allied Health Prof 7425 | Nursing Home Examination B 020 | | 0 | 79 0% 0 0% 597 62% | 0 0% 0 0% 1,013 59% | 0 79 0% 0 79 0% 0 0 0 0% 969 597 62% | | 0 0% 1,726 0 0% 300 0 0% 275 3 59% 22,643 |
| 010 74 0112 010 74 0112 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CURRENT EXPENSE TOTALS HHS: Admin Attached Boa CURRENT EXPENSE TOTALS | 7430 Nurses Registration 7430 7430 Nurses Registration 7431 | Board Of Nursing 020 Nursing Assistant Registry 020 | CURRENT EXPENSES CURRENT EXPENSES | 70 0 | 70 100% 0 0% | 95 73% 0 0% | 70 70 100° 0 0 0% | % | 5 73% 27,856 0 0% 7,000 |
| 2012 010 74 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CURRENT EXPENSE TOTALS | 7430 Nurses Registration 7432 7435 Pharmacy Board 7435 7435 Pharmacy Board 7436 | Pharmacy Commission 020 Pharmacy Commission 020 Pharmacy Comm Exams 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 295 0 | 0 0% 935 317% 0 0% | 0 0% 393 238% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 3 | 0 0% 0 33 238% 40,250 0 0% 0 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CURRENT EXPENSE TOTALS HHS: Admin Attached Boa CURRENT EXPENSE TOTALS | 7440 Chiropractic Examiners 7440 7445 Cosmetology/Barbers Board 7445 7450 Dental Board 7450 | Chiropractic Examiners 020 Cosmetology - Barbers Board 020 Dental Board 020 | CURRENT EXPENSES | 106 238 186 | 0 0% 190 80% 132 71% | 166 0% 216 88% 165 80% | 106 00% 238 190 80% 186 132 71% | 2 | 66 0% 4,090 66 88% 20,958 55 80% 10,488 |
| 010 74 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CURRENT EXPENSE TOTALS HHS: Admin Attached Boa CURRENT EXPENSE TOTALS HHS: Admin Attached Boa CURRENT EXPENSE TOTALS | 7455 Electrolysis Board 7455 7460 Funeral Directors - Embalmer 7460 7465 NH Rd Of Mental Hith Practics 7465 | Electrolysis Board 020 Funeral Directors - Embalme 020 Bd Of Mental Health Practice 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 736 | 0 0% 0 0% 202 27% | 0 0% 0 0% 575 35% | 0 0 00% 0 0 00% 736 202 27% | | 0 0% 2,200 0 0% 4,425 '5 35% 8,172 |
| 010 74 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CURRENT EXPENSE TOTALS | 7470 Opthalmic Dispensers 7470 7475 Natura opathic Examiners 7475 | Ophthalmic Dispensers 020 Naturopathic Examiners 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 00% | | 0 0% 3,400 0 0% 2,000 0 0% 450 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CURRENT EXPENSE TOTALS | 7480 Hearing Aid Dealers 7480 7485 Board Of Acupuncture 7485 7490 Midwifery Council 7490 7491 Advisory Board of Reflexology 6049 | Board Of Acupuncture 020 Midwifery Council Advisory Board of Reflexology 020 Advisory Board of Reflexology 020 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 38 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0 0 450 0 0 0 465 0 0 0 50 8 0 451 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CURRENT EXPENSE TOTALS HHS: Admin Attached Boa CURRENT EXPENSE TOTALS | 7493 Massage Therapy Advisory Bd 7493 | Massage Therapy Advisory B 020 | CURRENT EXPENSES | 1,577 17 | 0 0% 1,801 114% 0 0% | 3,222 56% 59 0% | 1,577 1,801 114 ⁴ 17 0 0% | | 22 56% 5,187 59 0% 9,600 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa/CURRENT EXPENSE TOTALS | 7495 Bd Of Licensed Dieticians 7495 7498 Workers Compensation 8593 | Workers/Unemployment Com 020 New Consolidated Boards 020 | CURRENT EXPENSES | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% 600 0 0% 0 0 0% 1 |
| 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa CURRENT EXPENSE TOTALS | 9998 ERP Grants 9793 | Activity Acct Agy-074 020 | CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 00% | | 0 0% 0 |

| 2012 74 2012 010 74 | HHS Admin Attached Boar 074 | | 7405 Board Of Medicine 7400 | CATEGORY TOTALS Board Of Medicine 02 | 22 RENTS-LEASES OTHER THAN S | 5,392 0 | 5,161 96% 0 0% | 7,301 71% 0 0% | 5,392 5,1 0 | 61 96% 0 0% | 7,301 71% 0 0% | 216,627 16,050 |
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| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa ALL OTHER | 7405 Board Of Medicine 7400 7405 Board Of Medicine 7400 7405 Board Of Medicine 7400 7400 | Board Of Medicine 02 Board Of Medicine 02 Board Of Medicine 03 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMEN | 1 0 | 0 0% 0 0% 0 0% | 0 0% 1 0% 0 0% | 1 0 | 0 0% 0 0% 0 0% | 0 0% 1 0% 0 0% | 4,000 15,103 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa ALL OTHER | 7405 Board Of Medicine 7400 | Board Of Medicine 03 Board Of Medicine 04 Reard Of Medicine 07 | 39 TELECOMMUNICATIONS 49 TRANSFER TO OTHER STATE A | 0 | 0 0% 0 0% 470 107% | 0,0% 333,0% 0,0% 646,73% | 0 0 441 4 | 0 0% 0 0% 0 0% 70 107% | 333 0% 0 0% 646 73% | 4,000 125,879 9,500 |
| 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 HHS Admin Attached Boar 074 | HHS: Admin Attached Boa ALL OTHER HHS: Admin Attached Boa ALL OTHER | 7405 Board Of Medicine 7400 7405 Board Of Medicine 7400 | Board Of Medicine 08 Board Of Medicine 53 | 80 OUT OF STATE TRAVEL REIMB 31 IMPAIRED PROGRAMS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% | 150,000 |
| 2012 010 74 2012 010 74 2012 010 74 | HHS Admin Attached Boar 074 | HHS: Admin Attached Boa ALL OTHER HHS: Admin Attached Boa ALL OTHER | 7410 Board Of Optometry 7410 7410 Board Of Optometry 7410 | Board Of Optometry 02 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 26 ORGANIZATIONAL DUES 27 TRANSCERS TO DOLT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 69 0% | 2,000 600 |
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00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 % 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 0 % 0 0 0 % 0 0 0 0 % 0 0 0 0 % 0 0 0 0 % 0 0 0 0 % 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss OVERTIME TOTALS Fish And Game Commiss OVERTIME TOTALS | 7515 Wildlife Program 2158 7520 Inland Fisheries Mgmt 2132 | Game Management 018 OVERTIME Hatcheries 018 OVERTIME | 0 0 0% 16,207 17,202 106% | 0 0% 19,618 88% | 0 0 0% 16,207 17,202 106% | 0 0% | 35,000 158,147 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------|------------------------------------------------------------------|--------------------------------------------|-------------------------------------|
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss OVERTIME TOTALS Fish And Game Commiss OVERTIME TOTALS Fish And Game Commiss OVERTIME TOTALS | 7525 Law Enforcement Program 1183 7525 Law Enforcement Program 1185 7525 Law Enforcement Program 2112 | OHRV Education- Trng - Enfd 018 OVERTIME | 7,529 4,917 65% 0 0 00% 12,751 14,311 112% | 7,905 62% 0 0% 6,207 231% | 7,529 4,917 65% 0 0 0% 12,751 14,311 112% | 7,905 62% 0 0% 6,207 231% | 65,000 0 78,000 |
| 2012 020 75 2012 020 75 | Fish And Game Departme 075 | Fish And Game Commiss OVERTIME TOTALS Fish And Game Commiss OVERTIME TOTALS Fish And Game Commiss OVERTIME TOTALS | 7525 Law Enforcement Program 7887 7535 Facilities & Land 2117 | Conservation Law Enforceme 018 OVERTIME Statewide Public Boat Access 018 OVERTIME Facility Maintenance 018 OVERTIME | 9,332 9,611 103% 3,618 5,526 153% | 9,332 103% 3,555 155% | 9,332 9,611 103% 3,618 5,526 153% | 9,332 103% 3,555 155% | 78,000 90,879 20,000 5,000 |
| 2012 020 75 2012 75 2012 020 75 | Fish And Game Departme(075 Fish And Game Departme(075 | Fish And Game Commiss OVERTIME TOTALS Fish And Game Commiss BENEFITS TOTALS | 7535 Facilities & Land 2160 7500 Fish And Game Commission 1171 | CATEGORY TOTALS Office Of Director 060 BENEFITS | 49,438 53,137 107% 21,129 22,143 105% | 46,617 114% 23,553 94% | 49,438 53,137 107% 21,129 22,143 105% | 0 0% 46,617 114% 23,553 94% | 452,526 247,570 |
| 2012 010 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss BENEFITS TOTALS | 7500 Fish And Game Commission 1220 7500 Fish And Game Commission 2113 7500 Fish And Game Commission 2114 | Bear Damage | 0 00% | 0 0% 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss BENEFITS TOTALS | 7500 Fish And Game Commission 2128 7500 Fish And Game Commission 2142 7500 Fish And Game Commission 2151 | Landowner Relations Program 060 BENEFITS | 0 0 00% 1,986 2,104 106% 0 0 00% | 0 0% 2,210 95% 0 0% 0 0% | 0 0 0% 1,986 2,104 106% 0 0 0% | 0 0% 2,210 95% 0 0% 0 0% | 21,381 |
| 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7500 Fish And Game Commission 2159 7500 Fish And Game Commission 2162 | Moose Management 060 BENEFITS Resource Data - GIS Manage 060 BENEFITS | 0 00% 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss(BENEFITS TOTALS Fish And Game Commiss(BENEFITS TOTALS | 7500 Fish And Game Commission 2170 7500 Fish And Game Commission 2179 7500 Fish And Game Commission 5415 | Illegal Take/Poss Enforce | 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 020 75 2012 010 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7500 Fish And Game Commission 5417 7500 Fish And Game Commission 5447 | Wildlife Damage Abatement 060 BENEFITS Salary Adjustment Fund 060 BENEFITS | 0 00% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7500 Fish And Game Commission 5448 7500 Fish And Game Commission 7888 7500 Fish And Game Commission 7998 | Benefit Adjustment Fund 060 BENEFITS Fish & Game Commission 060 BENEFITS Default Accounting Unit - 109 060 BENEFITS | 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss/BENEFITS TOTALS | 7500 Fish And Game Commission 7999 7500 Fish And Game Commission 8049 7505 Adminstrative Support 2108 | Default Accounting Unit 060 BENEFITS Wildlife Heritage Foundation 060 BENEFITS Publication/Specialty Expense 060 BENEFITS | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7505 Adminstrative Support 2110 7505 Adminstrative Support 2111 7505 Adminstrative Support 2118 | Business Management 060 BENEFITS | 9,982 11,086 111% 4,809 5,318 111% 11,139 11,398 102% | 9,548 116% 5,044 105% 10,636 107% | 9,982 11,086 111% 4,809 5,318 111% 11,139 11,398 102% | 9,548 116% 5,044 105% 10,636 107% | 113,839 57,474 108,649 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmer 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7505 Adminstrative Support 2119 7510 Public Info & Conservation Ed/2120 7510 Public Info & Conservation Ed/2121 | Fleet Management 060 BENEFITS Public Information - Outreach 060 BENEFITS | 2,672 825 31% 22,733 24,016 106% 8,164 9,093 111% | 5,579 15% 25,404 95% 8,879 102% | 2,672 825 31% 22,733 24,016 106% 8,164 9,093 111% | 5,579 15% 25,404 95% 8,879 102% | 32,898 266,386 95,358 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmer075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7510 Public Info & Conservation Ed 2122 7510 Public Info & Conservation Ed 2124 | Hunter Education Program 060 BENEFITS Aquatic Resources Education 060 BENEFITS Wildlife Conservation Education BENEFITS | 5,203 3,741,72% 8,160 10,214,125% | 2,480 151% 12,560 81% | 5,203 3,741 72% 8,160 10,214 125% | 2,480 151% 12,560 81% | 25,275 130,599 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7510 Public Info & Conservation Ed 2126 7515 Wildlife Program 1132 7515 Wildlife Program 2125 | Recruitment And Retention 060 BENEFITS | 105 109 104% 0 0 0 0% 19,625 18,175 93% | 0 0% 0 0% 22,889 79% | 105 109 104% 0 0 0% 19,625 18,175 93% | 0 0% 0 0% 22,889 79% | 0 0 225,114 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7515 Wildlife Program 2139 7515 Wildlife Program 2150 7515 Wildlife Program 2153 | Conservation License Plate 060 BENEFITS Wildlife Program Managemer 060 BENEFITS Pheasant Management 060 BENEFITS | 19,625 18,175 93% 892 871 98% 44,847 47,693 106% 0 0,0% | 595 146% 49,799 96% 010% | 892 871 98% 44,847 47,693 106% 0 010% | 595 146% 49,799 96% 0 0% | 3,443 517,452 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss(BENEFITS TOTALS Fish And Game Commiss(BENEFITS TOTALS | 7515 Wildlife Program 2155 7515 Wildlife Program 2156 | Wildlife Habitat Conservation 060 BENEFITS Cooperative Habitat Program 060 BENEFITS | 1,318 1,420 108% 0 0 00% | 1,521 93% 0 0% | 1,318 1,420 108% 0 0 00% | 1,521 93% 0 0% | 15,208 0 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7515 Wildlife Program 2158 7515 Wildlife Program 2200 7515 Wildlife Program 5068 | Game Management 060 BENEFITS | 7 0 0% 2,389 2,566 107% 0 0 0% | 9 0% 2,644 97% 0 0% | 7 0 0 0% 2,389 2,566 107% 0 0 0 0% | 9 0% 2,644 97% 0 0% | 7,369 27,408 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7515 Wildlife Program 5318 7515 Wildlife Program 5319 | Cooperative Cottontail Mgt Gr/060 BENEFITS Cooperative Connectivity Initi 060 BENEFITS Fisheries Habitat Managemet 060 BENEFITS | 0 0 00% 0 0 00% 1.016 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% | 0 0 2 206 |
| 2012 020 75 2012 020 75 | Fish And Game Departmet 075 | | 7520 Inland Fisheries Mgmt 2130 7520 Inland Fisheries Mgmt 2131 | Inland Fisheries Management 060 BENEFITS Sale Of Fish Food 060 BENEFITS | 1,016 0 0% 36,579 38,134 104% 0 0 0% 61,878 66,230 107% | 895 0% 40,759 94% 0 0% 70,496 94% | 1,016 00% 36,579 38,134 104% 0 00% 61,878 66,230 107% | 895 0% 40,759 94% 0 0% 70,496 94% | 2,296 424,540 0 743,902 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7520 Inland Fisheries Mgmt 2166 7525 Law Enforcement Program 1183 | Brood Atlantic Salmn Progran 060 BENEFITS OHRV Education- Trng - Enf060 BENEFITS | 184 0 0% 5,787 4,309 74% | 186 0% 8,407 51% | 184 0 0% 5,787 4,309 74% | 186 0% 8,407 51% | 743,902 383 71,529 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7525 Law Enforcement Program 1185 7525 Law Enforcement Program 1186 7525 Law Enforcement Program 2112 | Deputy Co Program 060 BENEFITS | 92 126 137% 0 0 0 0% 2,688 3,825 142% | 120 105% 0 0% 1,273 301% | 92 126 137% 0 0 00% 2,688 3,825 142% | 120 105% 0 0% 1,273 301% | 995 0 16,028 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7525 Law Enforcement Program 7887 7530 Marine Resources Program 2288 7530 Marine Resources Program 2289 | Conservation Law Enforceme 060 BENEFITS | 129,850 151,535 117% 22,956 24,276 106% 16,395 16,426 100% | 164,232 92% 25,751 94% 17,642 93% | 129,850 151,535 117% 22,956 24,276 106% 16,395 16,426 100% | 164,232 92% 25,751 94% 17,642 93% | 1,673,397 265,335 169,654 |
| 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | 7530 Marine Resources Program 2352 7535 Facilities & Land 2116 | Whip Fish Migration 060 BENEFITS Facility Construction 060 BENEFITS | 0 0 0% 12,295 15,114 123% | 0 0% | 0 0 0% 12,295 15,114 123% | 0 0% 13,426 113% | 0 144,265 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss/BENEFITS TOTALS | 7535 Facilities & Land 2117 7535 Facilities & Land 2160 7535 Facilities & Land 2163 7540 Workers Compensation 6169 | Statewide Public Boat Access 060 BENEFITS Facility Maintenance 060 BENEFITS Real Property - Compliance 060 BENEFITS | 1,626 2,381 146% 2,680 2,790 104% 7,610 8,026 105% | 1,715 139% 2,984 94% 8,529 94% | 1,626 2,381 146% 2,680 2,790 104% 7,610 8,026 105% | 1,715 139% 2,984 94% 8,529 94% | 9,116 33,627 89,100 |
| 2012 020 75 2012 020 75 2012 010 75 | Fish And Game Departme(075 Fish And Game Departme(075 Fish And Game Departme(075 | Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS Fish And Game Commiss BENEFITS TOTALS | Workers Compensation 6169 7540 Workers Compensation 8594 9998 ERP Grants 9794 | Unemployment Compensatio 060 BENEFITS | 0 0 0% | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 75 2012 020 75 2012 020 75 | Fish And Game Departmen075 | Fish And Game Commiss BENEFITS TOTALS | 7500 Fish And Game Commission 8049 7505 Adminstrative Support 2111 | CATEGORY TOTALS Wildlife Heritage Foundation 046 CONSULTANTS OHRV Registration 046 CONSULTANTS | 466,796 503,945 108% 0 0 0% | 539,763 93% 0 0% 0 0% | 466,796 503,945 108% 0 0 0% 0 0 0% | 539,763 93% 0 0% 0 0% | 5,539,590 0 |
| 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CONSULTANTS TOTALS Fish And Game Commiss CONSULTANTS TOTALS | 7510 Public Info & Conservation Ed(2120 7510 Public Info & Conservation Ed(2121 | Public Information - Outreach 046 CONSULTANTS Hunter Education Program 046 CONSULTANTS | 0 0 0 0% | 0 0% | 0 00% | 0 0% | 0 1,200 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 | Fish And Game CommissiCONSULTANTS TOTALS | 7510 Public Info & Conservation Ed 2122 7515 Wildlife Program 2125 7515 Wildlife Program 2150 | Aquatic Resources Education 046 CONSULTANTS Non-Game Species Managen 046 CONSULTANTS Wildlife Program Managemer 046 CONSULTANTS | 0 00% 0 00% 0 00% | 83 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 83 0% 0 0% 0 0% | 1,000 23,000 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CONSULTANTS TOTALS Fish And Game Commiss CONSULTANTS TOTALS Fish And Game Commiss CONSULTANTS TOTALS | 7515 Wildlife Program 2155 7515 Wildlife Program 2156 7515 Wildlife Program 5068 | Wildlife Habitat Conservation 046 CONSULTANTS Cooperative Habitat Program 046 CONSULTANTS Non Game Support 046 CONSULTANTS | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CONSULTANTS TOTALS Fish And Game Commiss CONSULTANTS TOTALS | 7515 Wildlife Program 5318 7515 Wildlife Program 5319 7520 Inland Fisheries Mgmt 2132 | Cooperative Cottontail Mgt Gr/046 CONSULTANTS Cooperative Connectivity Initi [046 CONSULTANTS Hatcheries 1046 CONSULTANTS | 0 00% | 0 0% 0 0% 0 0% | 0 0 096 0 0 096 0 0 096 | 0 0% 0 0% 0 0% | 0 |
| 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CONSULTANTS TOTALS | 7530 Marine Resources Program 2288 7535 Facilities & Land 2117 | Marine Fisheries Managemer 046 CONSULTANTS Statewide Public Boat Access 046 CONSULTANTS CATEGORY TOTALS | 0 0 00% 12,487 00% 12,487 00% | 0 0% 13,946 0% 14,130 0% | 0 0 0/% 12,487 0 0% 12,487 0 0% | 0 0% | 231,260 |
| 2012 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | | Unrestricted Income 020 CURRENT EXPENSES Office Of Director 020 CURRENT EXPENSES | 0 00% 147 21 15% | 0 0% 169 13% | 0 00% 147 21 15% | 14,130 0% 0 0% 169 13% | 256,460 0 4,000 |
| 2012 010 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS | 7500 Fish And Game Commission 1220 7500 Fish And Game Commission 2113 7500 Fish And Game Commission 2114 | Bear Damage 020 CURRENT EXPENSES Gifts - Donations Account 020 CURRENT EXPENSES Wildlife Legacy Inititive 020 CURRENT EXPENSES | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 25,000 0 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme(075 Fish And Game Departme(075 Fish And Game Departme(075 | Fish And Game Commiss CURRENT EXPENSE TOTALS | | Wildlife Legacy Inititive 020 CURRENT EXPENSES Landowner Relations Prograf 020 CURRENT EXPENSES Wild Turkey Management 020 CURRENT EXPENSES Waterfowl Conservation 020 CURRENT EXPENSES CURRENT EXPENSES | 75 0 0% 0 0 0% 0 0 0% | 0 0% 106 0% 0 0% 0 0% | 75 0 0% 0 0 0% 0 0 0% | 0 0% 106 0% 0 0% 0 0% | 2,000 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmen075 | Fish And Game Commiss CURRENT EXPENSE TOTALS | 7500 Fish And Game Commission 2159 7500 Fish And Game Commission 2162 | Moose Management 020 CURRENT EXPENSES Resource Data - GIS Managel020 CURRENT EXPENSES Illegal Take/Poss Enforce 020 CURRENT EXPENSES | 0 00% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 7500 Fish And Game Commission 2179 7500 Fish And Game Commission 5415 | Black Bear Management | 0 0 0 0% 0 0 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 0 0 |
| 2012 020 75 2012 010 75 2012 010 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 7500 Fish And Game Commission 5417 7500 Fish And Game Commission 5447 7500 Fish And Game Commission 5448 | Wildlife Damage Abatement 020 CURRENT EXPENSES Salary Adjustment Fund 020 CURRENT EXPENSES Benefit Adjustment Fund 020 CURRENT EXPENSES | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 340.0% 0.0% 0.0% | 0 0 00% 0 0 00% 0 0 00% | 340 0% 0 0% 0 0% | 4,084 0 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 7500 Fish And Game Commission 7888 7500 Fish And Game Commission 7998 7500 Fish And Game Commission 7999 | Fish & Game Commission 020 CURRENT EXPENSES Default Accounting Unit - 109 020 CURRENT EXPENSES Default Accounting Unit 020 CURRENT EXPENSES | 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 2,000 |
| 2012 020 75 2012 020 75 | Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 7500 Fish And Game Commission 8049 7505 Administrative Support 2108 | Wildlife Heritage Foundation 020 CURRENT EXPENSES Publication/Specialty Expense020 CURRENT EXPENSES | 0 1,000 0% 8 0 0% | 0 0% 13 0% | 0 1,000 0% 8 0 0% | 0 0% 13 0% | 25,000 10,000 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS | 7505 Adminstrative Support 2118 | Business Management 020 CURRENT EXPENSES OHRV Registration 020 CURRENT EXPENSES Licensing 020 CURRENT EXPENSES | 1,268 101 8% 403 0 0% 64 79 124% | 1,352 7% 471 0% 82 96% | 1,268 101 8% 403 0 0% 64 79 124% | 1,352 7% 471 0% 82 96% | 56,000 100,000 45,000 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 7510 Public Info & Conservation Ed(2120 7510 Public Info & Conservation Ed(2121 | Fleet Management 020 CURRENT EXPENSES | 6,779 7,962 117% 292 342 117% 1,095 22 2% | 6,325 126% 283 121% 1,139 2% | 6,779 7,962 117% 292 342 117% 1,095 22 2% | 6,325 126% 283 121% 1,139 2% | 337,352 17,799 90,073 |
| 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 7510 Public Info & Conservation Ed 2122 7510 Public Info & Conservation Ed 2124 | Aquatic Resources Education 020 CURRENT EXPENSES Wildlife Conservation Educati 020 CURRENT EXPENSES | 234 286 122% 55 200 365% | 240 119% 86 232% | 234 286 122% 55 200 365% | 240 119% 86 232% | 36,900 49,834 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS | 7515 Wildlife Program 2125 7515 Wildlife Program 2125 7515 Wildlife Program 2139 | Recruitment And Retention 020 CURRENT EXPENSES Wetland Reserve Program 020 CURRENT EXPENSES Non-Game Species Manager 020 CURRENT EXPENSES Conservation License Plate 020 CURRENT EXPENSES | 0 0 0 0% 170 269 158% 0 877 0% | 0 0% 0 0% 183 147% | 0 0 00% 0 00% 170 269158% 0 877/0% | 0 0% 0 0% 183 147% | 30,729 |
| 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game CommissiCURRENT EXPENSE TOTALS | 7515 IWildlife Program 2150 | Wildlife Program Managemer 020 CURRENT EXPENSES Pheasant Management 020 CURRENT EXPENSES | 0 877 0% 302 241 80% 0 0 0 0% | 0 0% 307 78% 0 0% | 302 241 80% 0 0 0% | 0 0% 307 78% 0 0% | 9,108 17,597 135,000 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS | 7515 Wildlife Program 2156 7515 Wildlife Program 2158 | Wildlife Habitat Conservation 020 CURRENT EXPENSES Cooperative Habitat Program 020 CURRENT EXPENSES Game Management 020 CURRENT EXPENSES | 0 0 0 0% 0 0 0% 14 4,401 30,799% | 0 0% 0 0% 0 0% 13 35,154% | 0 0 0% 0 0 0% 14 4,401 30,799% | 0 0% 0 0% 13 35,154% | 1,000 0 73,424 |
| 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 7515 Wildlife Program 2200 7515 Wildlife Program 5068 | Wildlife Damage Abatement 020 CURRENT EXPENSES Non Game Support 020 CURRENT EXPENSES Cooperative Cottontail Mgt G 020 CURRENT EXPENSES | 0 500 0% 0 0 00% | 0 0% | 0 500 0% | 0 0% | 6,999 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 7515 Wildlife Program 5319 7520 Inland Fisheries Mgmt 2127 | Cooperative Connectivity Initi 020 CURRENT EXPENSES Fisheries Habitat Managemer 020 CURRENT EXPENSES | 0 0 00% 0 0 0% 506 276 55% | 0 0% 0 0% 913 30% | 0 0 0% 0 0 0% 506 276 55% | 0 0% 0 0% 913 30% | 0 0 210,972 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 7520 Inland Fisheries Mgmt 2130 7520 Inland Fisheries Mgmt 2131 7520 Inland Fisheries Mgmt 2132 | Inland Fisheries Managemen | 967 73 8% 0 0 0 0% 6,399 573 9% | 1,204 6% 0 0% 7,454 8% | 967 73 8% 0 0 0% 6,399 573 9% | 1,204 6% 0 0% 7,454 8% | 10,000 0 450,553 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 7520 Inland Fisheries Mgmt 2166 7525 Law Enforcement Program 1183 | Brood Atlantic Salmn Progran 20 CURRENT EXPENSES OHRV Education- Trng = Enf020 CURRENT EXPENSES Deputy Co Program 20 CURRENT EXPENSES | 0 34 0% 5,110 1,044 20% 0 0 0% | 0 0% 5,019 21% 0 0% | 0 34 0% 5,110 1,044 20% 0 0 0% | 0 0% 5,019 21% 0 0% | 10,000 78,417 |
| 2012 020 75 2012 020 75 | Fish And Game Departmer 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 7525 Law Enforcement Program 2112 | Operation Game Thief 020 CURRENT EXPENSES Search - Rescue 020 CURRENT EXPENSES | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 1,918 26% | 0 00% 770 490 64% | 0 0% 0 0% 1,918 26% | 18,000 60,765 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 7525 Law Enforcement Program 7887 7530 Marine Resources Program 2288 7530 Marine Resources Program 2289 | Conservation Law Enforceme 020 CURRENT EXPENSES Marine Fisheries Manageme 020 CURRENT EXPENSES Estuarine Reserve 020 CURRENT EXPENSES | 7,966 4,797 60% 973 2,060 212% 568 1,888 333% | 8,756 55% 895 230% 730 259% | 7,966 4,797 60% 973 2,060 212% 568 1,888 333% | 8,756 55% 895 230% 730 259% | 115,004 47,242 29,941 |

| 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 530 Marine Resources Program 2352 535 Facilities & Land 2116 | Whip Fish Migration 03 Facility Construction 03 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 437 | 0 0% 49 11% | 0 0% 506 10% | | 0 0% 49 11% | 0 0% 506 10% | 3,800 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------------|-----------------------------------|-----------------------|--------------------------------|-----------------------------------------|-------------------------------|
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme(075 Fish And Game Departme(075 Fish And Game Departme(075 | Fish And Game Commissi CURRENT EXPENSE TOTALS Fish And Game Commissi CURRENT EXPENSE TOTALS Fish And Game Commissi CURRENT EXPENSE TOTALS 7 | 535 Facilities & Land 2117 535 Facilities & Land 2160 535 Facilities & Land 2163 | Real Property - Compliance 10 | 20 CURRENT EXPENSES | 1,253 2,577 70 | 880 70% 1,106 43% 88 125% | 2,338 38% 3,056 36% 79 111% | | | 2,338 38% 3,056 36% 79 111% | 55,000 51,285 5,578 |
| 2012 020 75 2012 020 75 2012 010 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss CURRENT EXPENSE TOTALS | 540 Workers Compensation 6169 540 Workers Compensation 8594 998 ERP Grants 9794 | Activity Acct Agy-075 [0] | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss CURRENT EXPENSE TOTALS Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 1171 500 Fish And Game Commission 1171 | Office Of Director 0 | 25 STATE OWNED EQUIPMENT US | 38,502 0 | 29,661 77% 0 0% | 43,977 67% 0 0% 0 0% | 38,502 29,6 0 | 0 0% | 3,977 67% 0 0% | 2,225,457 0 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 1171 | Office Of Director 0 | 64 RET PENSION BENE HEALTH IN 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% 0 0% 42 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 42 0% 0 0% | 0 500 2.500 |
| 2012 020 75 2012 020 75 2012 010 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER 7 Fish And Game Commiss ALL OTHER 7 | 500 Fish And Game Commission 1171 500 Fish And Game Commission 1220 | Office Of Director 99 Bear Damage 00 | 99 FCLG 80 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 75 2012 010 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 1220 500 Fish And Game Commission 1220 500 Fish And Game Commission 2113 | Rear Damage 99 | 75 GRANTS SUBSIDIES AND RELIE 99 FCLG 80 EQUIPMENT NEW REPLACEMEN 99 FCLG | 1,398 0 2,713 | 217 16% 0 0% 0 0% | 0 241,111% 0 0% 200 0% | 1,398 2 0 2,713 | 17 16% 0 0% 0 0% 0 0% | 0 241,111% 0 0% 200 0% | 500 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 2113 500 Fish And Game Commission 2114 500 Fish And Game Commission 2114 | Mildlife Loggery Inititive 2 | 99 FCLG 17 INTER-AGENCY PAYMENTS 08 LANDOWNER RELATIONS INITION 99 FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% 2,565 0% 0 0% | 0 | 0 0% | 0 0% 2,565 0% 0 0% | 30,774 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 2114 500 Fish And Game Commission 2128 500 Fish And Game Commission 2128 | Landowner Relations Program 0: Landowner Relations Program 0: | 25 STATE OWNED EQUIPMENT US 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% 0 0% | 0,0% 0,0% 0,0% 0,0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 Fish And Game Departmet 075 | | 500 Fish And Game Commission 2128 500 Fish And Game Commission 2128 500 Fish And Game Commission 2128 | Landowner Relations Progran0 | 41 AUDIT FUND SET ASIDE 54 RET PENSION BENE HEALTH IN | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 78 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER 7 | 500 Fish And Game Commission 2128 500 Fish And Game Commission 2128 500 Fish And Game Commission 2128 500 Fish And Game Commission 2128 | Landowner Relations Program 31 Landowner Relations Program 31 Landowner Relations Program 91 | 70 IN STATE TRAVEL REIMBURSEN B0 OUT OF STATE TRAVEL REIMB D8 LANDOWNER RELATIONS INITIA | 0 | 0 0% 500 0% | 0 0% 0 0% 0 0% | 0 5 | 0 0% 0 0% 00 0% | 0 0% 0 0% 0 0% | 15,500 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 2151 500 Fish And Game Commission 2162 500 Fish And Game Commission 2162 | Waterfowl Conservation 0: Resource Data - GIS Manage 0: | 75 GRANTS SUBSIDIES AND RELIE | 0 | 00% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 707,911 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | Fish And Game Commission 2162 | Resource Data - GIS Manage 99 Wildlife Damage Abatement 99 | 99 FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 5447 500 Fish And Game Commission 5448 | Salary Adjustment Fund 99 Benefit Adjustment Fund 23 | 99 FCLG 20 BENEFIT ADJUSTMENT FUND | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 5448 500 Fish And Game Commission 7888 500 Fish And Game Commission 7888 | | 99 FCLG 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 99 FCLG | 0 115 0 | 010% 010% 010% | 0 0% 127 0% 0 0% 0 0% | 0 115 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 127 0% 0 0% 0 0% | 7,500 0 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 7888 500 Fish And Game Commission 7999 500 Fish And Game Commission 7999 | Fish & Game Commission 99 Default Accounting Unit 79 Default Accounting Unit 79 | OPERATING TRANSFERS IN TRANSFERS IN FROM ENTERPR | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 7999 500 Fish And Game Commission 7999 500 Fish And Game Commission 7999 | Default Accounting Unit 170 | OPERATING TRANSFERS OUT INCREASE IN BONDS AUTHORIZED DECREASE IN BONDS AUTHORIZED | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | Fish And Game Commission 7999 | Default Accounting Unit 7/ Default Accounting Unit 7/ | 06 INVENTORY ADJUSTMENT 07 CAPITAL LEASE ACQUISITION | 0 | 0.0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% | 0.0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 | Fish And Game Commiss ALL OTHER 7 | Fish And Game Commission 7999 | Default Accounting Unit 7 | DB PROCEEDS FROM GO BOND PF DP PROCEEDS FROM GO BOND IS TO PMTS TO REFUND BOND BSCR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss(ALL OTHER 7 Fish And Game Commiss(ALL OTHE | 500 Fish And Game Commission 7999 500 Fish And Game Commission 7999 | Default Accounting Unit 7: Default Accounting Unit 7: Default Accounting Unit 7: | 12 REPAYMENT OF BANS 13 TRANSFERS TO COMPONENT U | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | | 500 Fish And Game Commission 7999 500 Fish And Game Commission 7999 500 Fish And Game Commission 8049 | Wildlife Heritage Foundation 02 | AP GAAP EXPENDITURE ACCRUAL WA GW EXPENDITURE ACCRUALS 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 8049 500 Fish And Game Commission 8049 500 Fish And Game Commission 8049 | Wildlife Heritage Foundation 0: Wildlife Heritage Foundation 0: Wildlife Heritage Foundation 0: | 27 TRANSFERS TO DOIT BO EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 83 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 83 0% 0 0% | 1,000 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER 7 | 500 Fish And Game Commission 8049 500 Fish And Game Commission 8049 500 Fish And Game Commission 8049 | Wildlife Heritage Foundation 0- | 13 DEBT SERVICE TREASURY 18 CONTRACTUAL MAINT BUILD-G 19 TRANSFER TO OTHER STATE A | 0 | 0 0% -150 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 -1 | 0 0% 50 0% 0 0% | 0 0% 0 0% 0 0% | 0 42,000 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 8049 500 Fish And Game Commission 8049 500 Fish And Game Commission 8049 | Wildlife Heritage Foundation 0: Wildlife Heritage Foundation 0: Wildlife Heritage Foundation 0: | 69 PROMOTIONAL MARKETING EX 70 IN STATE TRAVEL REIMBURSEN 73 GRANTS NON FEDERAL | 0 0 8.132 | 0 0% 0 0% 0 0% | 0 0% 0 0% 4.456 0% | 0 0 8.132 | 0 0% | 0 0% 0 0% 1.456 0% | 0 0 5.000 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 500 Fish And Game Commission 8049 500 Fish And Game Commission 8049 505 Adminstrative Support 2108 | Wildlife Heritage Foundation 01 Wildlife Heritage Foundation 91 | 30 OUT OF STATE TRAVEL REIMB I | 0 0 425 | 0 0% 0 0% | 0 0% 0 0% 987 0% | 0 0 425 | 0 0% 0 0% 0 0% | 0 0% 0 0% 987 0% | 0 0 54,957 |
| 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss ALL OTHER 7 Fish And Game Commiss ALL OTHER 7 | 505 Adminstrative Support 2108 505 Adminstrative Support 2110 | Publication/Specialty Expense 99 Business Management 00 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 25 STATE OWNED EQUIPMENT US | 0 201 | 00% | 0 0% 340 0% | 0 201 | 0 0% | 0 0% 340 0% | 0 6,568 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER 7 | 505 Adminstrative Support 2110 505 Adminstrative Support 2110 | Business Management 03 Business Management 03 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO GENERAL SER 28 EQUIPMENT NEW REPLACEMENT | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 22,500 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER 7 | 505 Adminstrative Support 2110 505 Adminstrative Support 2110 505 Adminstrative Support 2110 | Business Management 0- Business Management 0- | 10 INDIRECT COSTS 11 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 50 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 50 0% 0 0% 0 0% | 250,000 19 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commissi ALL OTHER | 505 Administrative Support 2110 505 Administrative Support 2110 505 Administrative Support 2110 | Business Management 0 Business Management 0 | 13 DEBT SERVICE TREASURY 19 TRANSFER TO OTHER STATE A 54 RET PENSION BENE HEALTH IN | 0 0 76,533 | 0 0% 0 0% 76,797 100% | 0 0% 0 0% 108,218 71% | 0 0 76,533 76,7 | 0 0% 0 0% 97 100% 10 | 0 0% 0 0% 3,218 71% | 450,000 4,000 1,053,169 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 505 Adminstrative Support 2110 505 Adminstrative Support 2110 505 Adminstrative Support 2110 | Business Management 9: | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 99 FCLG | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 150 1,000 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 505 Adminstrative Support 2111 505 Adminstrative Support 2111 505 Adminstrative Support 2111 | OHRV Registration 03 | 25 STATE OWNED EQUIPMENT US 30 EQUIPMENT NEW REPLACEMEN 34 RET PENSION BENE HEALTH IN | 0 0 | 0 0% 0 0% 0 0% | 0 0% 42 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 42 0% 0 0% | 500 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Departmet 075 Fish And Game Departmet 075 | Fish And Game Commiss ALL OTHER 7 Fish And Game Commiss ALL OTHER 7 | 505 Adminstrative Support 2111 505 Adminstrative Support 2111 505 Adminstrative Support 2118 | OHRV Registration 99 | 02 CONTRACTS FOR PROGRAM SI 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 0 0% | 208 0% 0 0% 33 0% | 0 | 0 0% 0 0% 0 0% | 208 0% 0 0% 33 0% | 2,500 0 400 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER | 505 Adminstrative Support 2118 505 Adminstrative Support 2118 505 Adminstrative Support 2118 | Licensing 0: | 22 HENTS-LEASES OTHER THAN S 25 STATE OWNED EQUIPMENT US 30 EQUIPMENT NEW REPLACEMEN 54 RET PENSION BENE HEALTH IN | 0 | 0 0% 0 0% | 0 0% 42 0% | 0 | 0 0% 0 0% | 0 0% 42 0% | 500 500 |
| 2012 020 75 2012 020 75 | Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER 7 | 505 Administrative Support 2118 505 Administrative Support 2118 | Licensing 0i | 68 REMUNERATION D2 CONTRACTS FOR PROGRAM SI | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 24,943 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commissi ALL OTHER | 505 Adminstrative Support 2119 505 Adminstrative Support 2119 | Fleet Management 03 | 99 FCLG 23 HEAT ELECTRICITY WATER 25 STATE OWNED EQUIPMENT US 26 ORGANIZATIONAL DUES | 0 | 0 0% | 0 0% 0 0% 0 0% 500 0% | 0 0 0 475 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Departme 075 Fish And Game Departme 075 | Fish And Game Commiss ALL OTHER Fish And Game Commiss ALL OTHER | 505 Administrative Support 2119 505 Administrative Support 2119 505 Administrative Support 2119 505 Administrative Support 2119 | Fleet Management 0: Fleet Management 0 | 80 EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE | 0 0 | 0 0% | 500 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 500 0% 0 0% 0 0% | 80,000 110 |
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| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game | ne Commissi ALL OTHER 753 ne Commissi ALL OTHER 753 ne Commissi ALL OTHER 753 | 35 Facilities & Land 2117 S | Statewide Public Boat Access 049 | CONTRACTUAL MAINT BUILD-G TRANSFER TO OTHER STATE A IN STATE TRAVEL REIMBURSEN | 3,600 0 1.390 | 1,954 54% 0 0% 4,308 310% | 3,382 58% 0 0% 1,989 217% | 3,600 0 1,390 | 1,954 54% 0 0% 4,308 310% | 3,382 56 0 09 1,989 21 | % 0 |
| 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Fish And Game Departme 075 Fish And Game | ne Commiss ALL OTHER 753 ne Commiss ALL OTHER 753 | 35 Facilities & Land 2117 S 35 Facilities & Land 2117 S | Statewide Public Boat Access 075 Statewide Public Boat Access 080 | GRANTS SUBSIDIES AND RELIE OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% | 0 0% 150 0% | 0 | 0 0% 0 0% | 0 09 150 09 | % 0 % 1,800 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game | ne Commiss ALL ÖTHER 753 ne Commiss ALL ÖTHER 753 ne Commiss ALL ÖTHER 753 | 35 Facilities & Land 2117 S | Statewide Public Boat Access 217 | CONTRACTS FOR PROGRAM SI INTER-AGENCY PAYMENTS STATEWIDE PUBLIC BOAT ACC | 0 0 2,245 | 0 0% 0 0% 318 14% | 18,731 0% 0 0% 2,349 14% | 0 0 2,245 | 0 0% 0 0% 318 14% | 18,731 09 0 09 2,349 14 | % 105,000 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Fish And Game Departme 075 Fish And Game | ne Commiss ALL OTHER 75: ne Commiss ALL OTHER 75: | 35 Facilities & Land 2117 S 35 Facilities & Land 2160 F | Statewide Public Boat Access999 Facility Maintenance 022 | FCLG RENTS-LEASES OTHER THAN S | 146 | 0 0% | 0 0% | 0 146 | 0 0% | 0 09 180 09 | % 0 % 2,290 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Fish And Game Departme 075 Fish And Game Fish And Game Departme 075 Fish And Game | ne Commiss ALL OTHER 753 | 35 Facilities & Land 2160 F | Facility Maintenance 023 Facility Maintenance 025 Facility Maintenance 028 | HEAT ELECTRICITY WATER STATE OWNED EQUIPMENT US TRANSFERS TO GENERAL SER | 1,800 | 1,289 72% 0 0% 0 0% | 1,516 85% 0 0% 5,278 0% | 1,800 | 1,289 72% 0 0% 0 0% | 1,516 85 0 09 5,278 09 | 5% 74,679 % 0 |
| 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game | ne Commiss ALL ÖTHER 75: ne Commiss ALL ÖTHER 75: | 35 Facilities & Land 2160 F 35 Facilities & Land 2160 F | Facility Maintenance 041 | TRANSFERS TO GENERAL SER EQUIPMENT NEW REPLACEMEN AUDIT FUND SET ASIDE | 0 | 0 0% | 8 0% | 0 | 0 0% | 8 09 | % 100 % 1 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game | ne Commiss(ALL OTHER 753 ne Commiss(ALL OTHER 753 ne Commiss(ALL OTHER 753 ne Commiss(ALL OTHER 753 | 35 Facilities & Land 2160 F | Facility Maintenance 048 | OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G RET PENSION BENE HEALTH IN | 1,433 1,573 0 | 0 0% 545 35% 0 0% | 1,319 0% 1,099 50% 0 0% | 1,433 1,573 | 0 0% 545 35% 0 0% | 1,319 09 1,099 50 0 09 | |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departme 075 Fish And Game Fish And Game Departme 075 Fish And Game | ne Commiss ALL OTHER 75: ne Commiss ALL OTHER 75: | 35 Facilities & Land 2160 F 35 Facilities & Land 2160 F | Facility Maintenance 070 Facility Maintenance 999 | IN STATE TRAVEL REIMBURSEN | 15 | 8 54% 0 0% | 11 72% 0 0% | 15 0 | 8 54% 0 0% | 11 72 | % 0 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Fish And Game Departmet 075 Fish And Game | ne Commissi ALL OTHER 753 | 35 Facilities & Land 2163 F 35 Facilities & Land 2163 F | Real Property - Compliance 025 Real Property - Compliance 033 | RENTS-LEASES OTHER THAN S STATE OWNED EQUIPMENT US LAND ACQUISITION AND EASEN | 55 0 | 0 0% 0 0% 0 0% | 43 0% 0 0% 0 0% | 55 0 | 0 0% 0 0% 0 0% | 43 09 0 09 0 09 | % 0 % 1 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Fish And Game Departmet 075 Fish And Game | ne Commiss ALL OTHER 753 ne Commiss ALL OTHER 753 | 35 Facilities & Land 2163 F 35 Facilities & Land 2163 F | Real Property - Compliance 041 Real Property - Compliance 049 | AUDIT FUND SET ASIDE TRANSFER TO OTHER STATE A | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 09 | % 64 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game | ne Commiss ALL OTHER 753 | 35 Facilities & Land 2163 F 35 Facilities & Land 2163 F 26 Expilitios & Land 2163 F | Real Property - Compliance 064 Real Property - Compliance 070 Real Property - Compliance 080 | IN STATE TRAVEL REIMBURSEN | 0 | 0]0% 0]0% 0]0% | 0 0% 17 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 09 17 09 0 09 | % 200 |
| 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Fish And Game Departmet 075 Fish And Game | ne Commiss ALL OTHER 753 ne Commiss ALL OTHER 754 | 35 Facilities & Land 2163 F 40 Workers Compensation 6169 L | Real Property - Compliance 999 Unemployment Compensatio 061 | FCLG UNEMPLOYMENT COMPENSATI | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 09 | % 0 % 4,200 |
| 2012 020 75 2012 020 75 2012 020 75 2012 020 75 | Fish And Game Departmet 075 Fish And Game Fish And Game Departmet 075 Fish And Game | ne Commiss ALL OTHER 754 ne Commiss ALL OTHER 754 | 40 Workers Compensation 6169 C 40 Workers Compensation 8594 V | Workers Compensation 062 | FCLG WORKERS COMPENSATION FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 09 | % 175,000 |
| 2012 75 2012 75 | Fish And Game Departme 075 Fish And Game Fish And Game Departme 075 Fish And Game | ne Commissi ALL OTHER ne Commissi AGENCY TOTALS | | CATEGORY TOTALS | | | 176,093 79% 1,869,681 98% | 394,971 45% 2,242,535 83% | 223,034 1,911,110 | 176,093 79% 1,869,681 98% | 394,971 45 2,242,535 83 | 5% 14,051,706 3% 32,890,774 |
| 2012 010 76 2012 76 2012 010 76 | Human Rights Commissio 076 Human Rights Human Rights Commissio 076 Human Rights | s Commissio FULL TIME PERSONNEL TOTALS 760 s Commissio FULL TIME PERSONNEL TOTALS | | CATEGORY TOTALS | PERSONAL SERVICES PERM CL PERSONAL SERVICE TEMP APP | 47,705 47,705 1,365 | 46,278 97% 46,278 97% | 39,661 117% 39,661 117% | 47,705 47,705 1,365 | 46,278 97% 46,278 97% | 39,661 11 39,661 11 | 17% 321,935 17% 321,935 |
| 2012 76 2012 010 76 | Human Rights Commissio 076 Human Rights Human Rights Commissio 076 Human Rights | s Commissio PART TIME TEMP PERSONNEL T0760 s Commissio PART TIME TEMP PERSONNEL TOTA s Commissio BENEFITS TOTALS 760 | ALS C | CATEGORY TOTALS Unemployment Compensatio 060 | BENEFITS | 1,365 | 2,082 153% 2,082 153% 0 0% | 3,899 53% 3,899 53% 0 0% 15,758 104% | 1,365 | 2,082 153% 2,082 153% 0 0% 16,378 88% | 3,899 53 3,899 53 0 03 15,758 10 | 3% 35,000 |
| 2012 010 76 2012 010 76 2012 010 76 | Human Rights Commissio(076 Human Rights Human Rights Commissio(076 Human Rights | S Commissio BENEFITS TOTALS 760 S Commissio BENEFITS TOTALS 760 S Commissio BENEFITS TOTALS 990 | 00 Human Rights Commission 7882 E 00 Human Rights Commission 7999 E | Enforcement I060 | BENEFITS BENEFITS BENEFITS | 18,548 0 | 16,378 88% | 15,758 104% 0 0% | 18,548 | 16,378 88% 0 0% 0 0% | 15,758 10 | |
| 2012 010 76 2012 76 2012 010 76 | Human Rights Commissio 076 Human Rights Human Rights Commissio 076 Human Rights | s Commissio BENEFITS TOTALS s Commissio CURRENT EXPENSE TOTALS 760 | 00 Human Rights Commission 0007 L | CATEGORY TOTALS Unrestricted Income 020 | CURRENT EXPENSES | 18.548 0 | 16.378 88% 0 0% | 0 0% 15,758 104% 0 0% | 18.548 0 | 16,378 88% 0 0% | 15.758 10 | % 0 |
| 2012 010 76 2012 010 76 2012 010 76 | Human Rights Commissio 076 Human Rights Human Rights Commissio 076 Human Rights | s Commissio CURRENT EXPENSE TOTALS 760 s Commissio CURRENT EXPENSE TOTALS 760 | 00 Human Rights Commission 6199 L 00 Human Rights Commission 7882 E | Unemployment Compensatio 020 Enforcement 020 | CURRENT EXPENSES CURRENT EXPENSES | 0 1,700 | 0 0% 266 16% | 0 0% 777 34% | 1,700 | 0 0% 266 16% | 0 09 777 34 | |
| 2012 010 76 2012 76 2012 010 76 | Human Rights Commissio 076 Human Rights Human Rights Commissio 076 Human Rights | s Commissio CURRENT EXPENSE TOTALS s Commissio ALL OTHER 760 | 00 Human Rights Commission 6199 L | CATEGORY TOTALS Unemployment Compensatio 062 | WORKERS COMPENSATION | 1,700 0 | 0 0% 266 16% 0 0% | 0 0% 777 34% 0 0% | 1,700 | 0,0% 266 16% 0,0% | 0 09 777 34 0 09 | 4% 8,669 % 0 |
| 2012 010 76 2012 010 76 | Human Rights Commissio 076 Human Rights Human Rights Commissio 076 Human Rights | s Commissio ALL OTHER 760 s Commissio ALL OTHER 760 | 00 Human Rights Commission 6199 L 00 Human Rights Commission 7882 E | Inemployment Compensation999 | FCLG RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT | 0 238 | 0 0% 0 0% 0 0% | 0 0% 240 0% | 0 238 | 0 0% | 0 09 240 09 | % 0 % 43,626 |
| 2012 010 76 | Human Rights Commissio(076 Human Rights | s Commissio ALL ÖTHER 760 | 00 Human Rights Commission 7882 E | Enforcement 027 | TRANSFERS TO DOIT | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 09 | % 19,443 |

| 2012 010 76 2012 010 76 | Human Rights Commissio 076 Human Rights Commissio 076 | Human Rights Commissio ALL OTHER Human Rights Commissio ALL OTHER | 7600 Human Rights Commission 7882 7600 Human Rights Commission 7882 | Enforcement (| 030 EQUIPMENT NEW REPLACEMENT 038 TECHNOLOGY-SOFTWARE | 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------|---------------------------------------------|-------------------------------------------------------------|---------------------------------------------|------------------------------|
| 2012 010 76 2012 010 76 2013 010 76 | Human Rights Commissio 076 Human Rights Commissio 076 Human Rights Commissio 076 | Human Rights Commissio ALL OTHER Human Rights Commissio ALL OTHER Human Rights Commissio ALL OTHER | 7600 Human Rights Commission 7882 7600 Human Rights Commission 7882 7600 Human Rights Commission 7882 | | TELECOMMUNICATIONS 1040 INDIRECT COSTS 1041 AUDIT FUND SET ASIDE | 0 | 0 0% | 570 0% 9 0% 15 0% | 0 00% | 570 0% 9 0% 15 0% | 6,844 108 |
| 2012 010 76 2012 010 76 | Human Rights Commissio(076 Human Rights Commissio(076 | Human Rights Commissid ALL OTHER | 7600 Human Rights Commission 7882 7600 Human Rights Commission 7882 | Enforcement (C Enforcement (C | D48 CONTRACTUAL MAINT BUILD-G D49 TRANSFER TO OTHER STATE A D57 BOOKS PERIODICALS SUBSCRI | 0 | 0 0% 0 0% | 0 0% 0 0% 248 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 010 76 2012 010 76 2012 010 76 | Human Rights Commissio 076 Human Rights Commissio 076 Human Rights Commissio 076 | Human Rights Commissio(ALL OTHER Human Rights Commissio(ALL OTHER Human Rights Commissio(ALL OTHER | 7600 | | D57 BOOKS PERIODICALS SUBSCRI D66 EMPLOYEE TRAINING D68 REMUNERATION | 0 | 0 0% 0 0% 0 0% | 248 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 248 0% 0 0% 0 0% | 2,972 0 |
| 2012 010 76 2012 010 76 | Human Rights Commissio 076 Human Rights Commissio 076 | Human Rights Commissio ALL OTHER Human Rights Commissio ALL OTHER | 7600 Human Rights Commission 7882 7600 Human Rights Commission 7882 | Enforcement (| 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 33 0% 0 0% | 19 0 0% 0 0 0% | 33 0% 0 0% | 394 1,029 |
| 2012 010 76 2012 010 76 2012 010 76 | Human Rights Commissio 076 Human Rights Commissio 076 Human Rights Commissio 076 | Human Rights Commissio ALL OTHER Human Rights Commissio ALL OTHER Human Rights Commissio ALL OTHER | 7600 Human Rights Commission 7882 7600 Human Rights Commission 7882 7600 Human Rights Commission 7882 | Enforcement 2 Enforcement 2 | 103 CONTRACTS FOR OP SERVICES 229 SHERIFF REIMBURSEMENT 230 INTERPRETER SERVICE | 0 | 0 0% 0 0% 296 0% | 87 0% 12 0% 84 351% | 0 0 0% 0 0 0% 0 296 0% | 87 0% 12 0% 84 351% | 1,040 140 1,010 |
| 2012 010 76 2012 010 76 | Human Rights Commissio(076 Human Rights Commissio(076 | Human Rights Commissio ALL OTHER Human Rights Commissio ALL OTHER | 7600 Human Rights Commission 7882 7600 Human Rights Commission 7882 | | 233 LITIGATION EXPENSE 999 FCLG | 0 | 0 0% 0 0% 296 115% | 21 0% 0 0% 1,319 22% | 0 0 0% 0 0 0% 257 296 115% | 21 0% 0 0% 1,319 22% | 255 0 77 037 |
| 2012 76 2012 76 2012 012 77 | Human Rights Commissio 076 Human Rights Commissio 076 Liquor Commission 077 | Human Rights Commissio ALL OTHER Human Rights Commissio AGENCY TOTALS Liquor Commission FULL TIME PERSONNEL TOTALS | 7700 Liquor Commission 1010 | Office Of The Commissioners | D10 PERSONAL SERVICES PERM CL | 69,574 4,741 | 65,299 94% 4,741 100% | 61,414 106% 5,015 95% | 69,574 65,299 94% 4,741 4,741 100% | 61,414 106% 5,015 95% | 581,378 44,095 |
| 2012 012 77 2012 012 77 2013 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission FULL TIME PERSONNEL TOTALS Liquor Commission FULL TIME PERSONNEL TOTALS Liquor Commission FULL TIME PERSONNEL TOTALS | 7700 Liquor Commission 1010 | Salary Adjustment Fund (| D11 PERSONAL SERVICES UNCLASS D10 PERSONAL SERVICES PERM CL D10 PERSONAL SERVICES PERM CL | 34,022 0 79,008 | 31,217 92% 0 0% 49,540 63% | 34,058 92% 0 0% 0 0% | 34,022 31,217 92% 0 0 0% 79,008 49,540 63% | 34,058 92% 0 0% 0 0% | 290,668 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission FULL TIME PERSONNEL TOTALS Liquor Commission FULL TIME PERSONNEL TOTALS | 7705 Enforcement 1027 7705 Enforcement 7878 | Enforcement, Licensing & Edi(| D10 PERSONAL SERVICES PERM CL D10 PERSONAL SERVICES PERM CL | 11,266 144,930 | 11,502 102% 137,832 95% | 0 0% 210,410 66% | 11,266 11,502 102% 144,930 137,832 95% | 0 0% 210,410 66% | 1,789,628 |
| 2012 012 77 2012 012 77 2013 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission FULL TIME PERSONNEL TOTALS Liquor Commission FULL TIME PERSONNEL TOTALS | 17710 IFinancial Management Div 11023 | Enforcement Details (Financial Administration (| D17 FT EMPLOYEES SPECIAL PAYM D10 PERSONAL SERVICES PERM CL D10 PERSONAL SERVICES PERM CL | 88,967 16,155 | 0 0% 91,841 103% | 292 0% 93,739 98% 17,908 87% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 292 0% 93,739 98% 17,908 87% | 3,500 833,272 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission FULL TIME PERSONNEL TOTALS | 7715 Marketing And Merchandising 1024 | Merchandising-Administration(Purchasing (| D10 PERSONAL SERVICES PERM CL D10 PERSONAL SERVICES PERM CL | 60,256 7,290 | 15.662 97% 95,011 158% 7,415 102% | 64,415 147% 7,561 98% | 60,256 95,011 158% 7,290 7,415 102% | 64,415 147% 7.561 98% | 152,558 597,222 67,710 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission FULL TIME PERSONNEL TOTALS Liquor Commission FULL TIME PERSONNEL TOTALS Liquor Commission FULL TIME PERSONNEL TOTALS | 7715 Marketing And Merchandising 1030 | Sweenstakes Incentive Award(| 010 PERSONAL SERVICES PERM CL 019 HOLIDAY PAY 010 PERSONAL SERVICES PERM CL | 990,602 26,346 | 949,874 96% 24,668 94% 0 0% | 1,017,820 93% 34,694 71% 0.0% | 990,602 949,874 96% 26,346 24,668 94% | 1,017,820 93% 34,694 71% 0 0% | 8,907,884 275,000 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission FULL TIME PERSONNEL TOTALS Liquor Commission FULL TIME PERSONNEL TOTALS | 7715 Marketing And Merchandising 1034 7715 Marketing And Merchandising 1040 | Sweepstakes Incentive Award Warehouse - Transportation (| 017 FT EMPLOYEES SPECIAL PAYM 010 PERSONAL SERVICES PERM CL | 59,508 | 0 0% 68,279 115% | 0 0% 51,397 133% | 0 0 0% 59,508 68,279 115% | 0 0% 51,397 133% | 18,000 491,137 |
| 2012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission PART TIME TEMP PERSONNEL T | 7700 Liquor Commission 1010 7700 Liquor Commission 2357 | DRE Administration | D50 PERSONAL SERVICE TEMP APP D50 PERSONAL SERVICE TEMP APP | 0 | 1,487,581 98% 1,227 52% 0 0% | 1,537,309 97% 8,637 14% 0 0% | 1,523,092 1,487,581 98% 2,373 1,227 52% 0 0 00% | 1,537,309 97% 8,637 14% 0 0% | 13,470,674 65,000 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission PART TIME TEMP PERSONNEL T Liquor Commission PART TIME TEMP PERSONNEL T | 7705 Enforcement 1729 7705 Enforcement 2326 7705 Enforcement 7878 | Alcohol Drug Prevention (DRE-Hwy Safety (| D50 PERSONAL SERVICE TEMP APP D50 PERSONAL SERVICE TEMP APP | 6,061 | 0 0% 0 0% 5,832 246% | 2,750 0% 28,460 0% 2,865 204% | 0 0 0 0% 6,061 0 0% 2,370 5,832 246% | 2,750 0% 28,460 0% 2,865 204% | 33,000 105,990 40,000 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission PART TIME TEMP PERSONNEL T Liquor Commission PART TIME TEMP PERSONNEL T | 7705 Enforcement 9048 7710 Financial Management Div 1023 | Enforcement Details (Financial Administration (| DESCRIPTION OF THE PROPERTY OF | 0 542 | 0 0% 480 89% | 0 0% 691 69% | 0 0 0% 542 480 89% | 0 0% 691 69% | 0 6,000 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission PART TIME TEMP PERSONNEL T Liquor Commission PART TIME TEMP PERSONNEL T Liquor Commission PART TIME TEMP PERSONNEL T | 7715 Marketing And Merchandising 1030 7715 Marketing And Merchandising 1034 | Store Operations (| DED PERSONAL SERVICE TEMP APP DED PERSONAL SERVICE TEMP APP | 719,669 | 2,541 0% 736,894 102% 0 0% | 0 0% 824,241 89% 0 0% | 0 2,541 0% 719,669 736,894 102% 0 0 0% | 0 0% 824,241 89% 0 0% | 1,000 6,741,000 12,000 |
| 2012 012 77 2012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission PART TIME TEMP PERSONNEL T Liquor Commission PART TIME TEMP PERSONNEL T | 7715 Marketing And Merchandising 1040 OTALS | Warehouse - Transportation (CATEGORY TOTALS | 050 PERSONAL SERVICE TEMP APP | 16,867 747,882 | 21,593 128% 768,567 103% | 16,506 131% 884,149 87% | 16,867 21,593 128% 747,882 768,567 103% | 16,506 131% 884,149 87% | 126,000 7,129,990 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission OVERTIME TOTALS Liquor Commission OVERTIME TOTALS Liquor Commission OVERTIME TOTALS | 7700 Liquor Commission 5078 | Licensing | 018 OVERTIME 018 OVERTIME 018 OVERTIME | 898 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 898 00% 0 00% 0 00% | 0 0% | 0 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission OVERTIME TOTALS Liquor Commission OVERTIME TOTALS Liquor Commission OVERTIME TOTALS Liquor Commission OVERTIME TOTALS | 7705 Enforcement 1724 7705 Enforcement 1727 7705 Enforcement 1728 | | 018 OVERTIME 018 OVERTIME 018 OVERTIME 018 OVERTIME | 3,116 364 15,341 | 1,089 35% 233 64% 3,463 23% | 0 0% 16,741 7% 2,316 10% 41,098 8% | 0 00% 3,116 1,089 35% 364 233 64% 15,341 3,463 23% | 0 0% 16,741 7% 2,316 10% 41,098 8% | 40,000 142,103 64,583 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission OVERTIME TOTALS Liquor Commission OVERTIME TOTALS | 7705 Enforcement 1729 7705 Enforcement 1854 | Alcohol Drug Prevention (PIRE (| 018 OVERTIME 018 OVERTIME | 152 | 3,463/23% 6,497/4,283% 2,491/0% | 813 799% 0 0% | 152 6,497 4,283% 0 2,491 0% | 813 799% 0 0% | 37,699 4,414 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission OVERTIME TOTALS Liquor Commission OVERTIME TOTALS Liquor Commission OVERTIME TOTALS | 7705 Enforcement 2326 7705 Enforcement 5069 7705 Enforcement 7878 | DRE-Hwy Safety (Tip Line (Enforcement, Licensing & Ed (| 018 OVERTIME 018 OVERTIME | 0 0 1 333 | 0 0% 0 0% 1 564 117% | 113 0% 0 0% 3.820 41% | 0 00% 0 00% 1333 1564117% | 113 0% 0 0% 3.820 41% | 1,357 0 60,000 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission OVERTIME TOTALS Liquor Commission OVERTIME TOTALS | 7715 Marketing And Merchandising 1030 7715 Marketing And Merchandising 1040 | Store Operations (Warehouse - Transportation (| 018 OVERTIME 018 OVERTIME | 123,865 354 | 120,585 97% 62 18% 135,984 94% | 152,943 79% 374 17% | 123,865 120,585 97% 354 62 18% | 152,943 79% 374 17% | 1,310,000 |
| 2012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission OVERTIME TOTALS Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | | CATEGORY TOTALS Office Of The Commissioners Forfeiture Funds | 060 BENEFITS 060 BENEFITS | 145,421 10,857 0 | 135,984,94% 12,335,114% 0,0% | 218,219 62% 14,939 83% 0 0% | 145,421 135,984 94% 10,857 12,335 114% 0 0 0% | 218,219 62% 14,939 83% 0 0% | 1,664,556 147,679 0 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | 7700 Liquor Commission 2357 7700 Liquor Commission 4048 | DRE Administration (Concord Warehouse (| 060 BENEFITS 060 BENEFITS | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | 7700 Liquor Commission 5078 7700 Liquor Commission 7998 | CRCPC-OT Enforcment Default Accounting Unit - 109 | 060 BENEFITS 060 BENEFITS | 188 | 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 188 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | 7700 Liquor Commission 7999 7705 Enforcement 1019 7705 Enforcement 1021 | Default Accounting Unit (Nabca Award (| 060 BENEFITS 060 BENEFITS | 0 0 28,527 | 0 0% 0 0% 23,631 83% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 28,527 23,631 83% | 0 0% | 0 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | 7705 Enforcement 1027 7705 Enforcement 1724 | Alcohol Safety (| 060 BENEFITS 060 BENEFITS 060 BENEFITS | 5,244 653 | 5,563 106% 294 45% | 0 0% 5,546 5% | 5,244 5,563 106% 653 294 45% | 0 0% 0 0% 5,546 5% | 0 13,288 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | 7705 | Underage Drinking Initiative (| 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 76 2.772 | 0 0% 30 39% 876 32% | 0 0% 508 6% 9.913 9% | 0 0 00% 76 30 39% 2.772 876 32% | 0 0% 508 6% 9.913 9% | 35,999 16,330 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | 7705 Enforcement 1729 7705 Enforcement 1854 | Alcohol Drug Prevention (| 060 BENEFITS 060 BENEFITS | 32 0 | 545 1,717% 673 0% | 316 173% 0 0% | 32 545 1,717% 0 673 0% | 316 173% 0 0% | 14,636 1,069 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | 7705 Enforcement 2326 | DRE-Hwy Safety (Tip Line (Enforcement, Licensing & Edit | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 464 0 66,547 | 0 0% 0 0% 72,169 108% | 3,920 0% 0 0% 109,880 66% | 464 0 0 0 0 0 0 0 6 6 6 5 4 7 72,169 108 6 | 3,920 0% 0 0% 109,880 66% | 14,600 0 1,109,015 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | 7705 Enforcement 9048 | Enforcement Details (I Management Information System Financial Administration (I | 060 BENEFITS | 0 0 35 197 | 0 0% 0 0% 39.699 113% | 97 0% 0 0% 39,330 101% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 97 0% 0 0% 39,330 101% | 1,162 0 419,357 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | 7710 Financial Management Div 1026 7715 Marketing And Merchandising 1024 | Human Resources (Merchandising-Administration) | 060 BENEFITS 060 BENEFITS | 8,594 23,648 | 8,767 102% 32,981 139% | 9,793 90% 27,143 122% | 8,594 8,767 102% 23,648 32,981 139% | 9,793 90% 27,143 122% | 101,505 296,956 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | 7715 Marketing And Merchandising 1025 7715 Marketing And Merchandising 1030 7715 Marketing And Merchandising 1031 | Purchasing (Store Operations (Merchandising-Advertising (| 060 BENEFITS 060 BENEFITS | 2,561 526,698 | 2,716 106% 538,954 102% 0.0% | 2,847 95% 584,100 92% 0 0% | 2,561 2,716 106% 526,698 538,954 102% 0 0 0% | 2,847 95% 584,100 92% 0 0% | 29,181 5,951,902 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | 7715 Marketing And Merchandising 1034 7715 Marketing And Merchandising 1040 | Sweepstakes Incentive Award Warehouse - Transportation (| 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 25,996 | 0 0% 24,571 95% | 0 0% 26,680 92% | 0 0 0% 25,996 24,571 95% | 0 0% 26,680 92% | 4,510 280,964 |
| 2012 012 77 2012 012 77 2012 010 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS Liquor Commission BENEFITS TOTALS | 7720 Workers Compensation 8595 | Unemployment Compensation | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission BENEFITS TOTALS Liquor Commission CONSULTANTS TOTALS | 7705 Enforcement 2326 | CATEGORY TOTALS | 046 CONSULTANTS 046 CONSULTANTS | 738,054 0 | 763,802 103% 0 0% | 835,010 91% 0 0% 0 0% | 738,054 763,802 103% 0 0 0% 0 0 0% | 835,010 91% 0 0% 0 0% | 8,438,153 0 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission CONSULTANTS TOTALS Liquor Commission CONSULTANTS TOTALS | 7705 Enforcement 9048 7715 Marketing And Merchandising 1024 7715 Marketing And Merchandising 1025 | Merchandising-Administration (Purchasing (| 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 50,936 |
| 2012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission CONSULTANTS TOTALS Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | | Unrestricted Income (Office Of The Commissioners) | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 0 | 0 0% 0 0% 280 29% | 0 0% 0 0% 444 63% | 0 0 00% 0 0 0% 969 280 29% | 0 0% 0 0% 444 63% | 50,936 0 37,789 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | 7700 Liquor Commission 1730 7700 Liquor Commission 1823 | Forfeiture Funds (SYNAR (DRE Administration (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% | 0 0 00% 0 0 00% | 0 0% | 6,196 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | 7700 Liquor Commission 2357 | Concord Warehouse (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | 7700 Liquor Commission 5078 7700 Liquor Commission 7998 7700 Liquor Commission 7999 | CRCPC-OT Enforcment Default Accounting Unit - 109 0 Default Accounting Unit | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 012 77 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | 7705 Enforcement 1019 7705 Enforcement 1021 | Licensing | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 140 | 194 0% 8,678 6,210% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 194 0% 140 8,678 6,210% | 0 0% 0 0% 0 0% 0 0% | 44,903 0 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | 7705 Enforcement 1724 7705 Enforcement 1725 | Alcohol Safety (Highway Safety Grants (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 0 | 0 0% -110 0% | 0 0% | 0 0 0% 0 0 0% 0 -110 0% | 0 0% | 0 0 5,000 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | 7705 Enforcement 1727 7705 Enforcement 1728 | Underage Drinking Initiative (Drug Task Force | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 13,000 | 1,200 9% | 35,062 3% 0 0% 0 0% | 13,000 1,200 9% 0 0 0% 0 0 0% | 35,062 3% 0 0% 0 0% | 187,562 0 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | 7705 Enforcement 1854 7705 Enforcement 2326 | PIRE (DRE-Hwy Safety (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 16,916 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | 7705 Enforcement 5069 7705 Enforcement 7878 7705 Enforcement 9048 | Tip Line (Enforcement, Licensing & Edi(| 020 CURRENT EXPENSES | 0 1,880 | 0 0% 2,684 143% 0 0% | 0 0% 1,211 222% 0 0% | 0 0 0 0% 1,880 2,684 143% 0 0 0 0% | 0 0% 1,211 222% 0 0% | 50,000 116,623 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | 7710 Financial Management Div 1022 7710 Financial Management Div 1023 | Management Information Sys (Financial Administration (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 640 | 0 0% 830 130% | 0 0% 1,097 76% | 0 0 0 0% 640 830 130% | 1.097 76% | 0 47,632 |
| 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | 7710 Financial Management Div 1026 7715 Marketing And Merchandising 1024 7715 Marketing And Merchandising 1025 | Human Resources (Merchandising-Administration) | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 260 1,061 0 | 43 17% 177 17% 0 0% | 322 13% 1,432 12% 0 0% | 260 43 17% 1,061 177 17% 0 0 00% | 322 13% 1,432 12% 0 0% | 6,200 24,979 1,053 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | 7715 Marketing And Merchandising 1030 7715 Marketing And Merchandising 1031 | Store Operations (Merchandising-Advertising (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 41,046 265,684 | 71,929 175% 314,768 118% | 47,276 152% 321,402 98% | 41,046 71,929 175% 265,684 314,768 118% | 47,276 152% 321,402 98% | 1,900,526 2,412,918 |
| 2012 012 77 2012 012 77 2012 012 77 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS Liquor Commission CURRENT EXPENSE TOTALS | 7715 Marketing And Merchandising 1034 7715 Marketing And Merchandising 1040 7720 Workers Compensation 8595 | Sweepstakes Incentive Award Warehouse - Transportation Workers Compensation Unemployment Compensation | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 2,816 0 | 0 0% 19 1% 0 0% | 0 0% 1,288 1% 0 0% 0 0% | 0 00% 2.816 191% 0 00% 0 00% | 0 0% 1,288 1% 0 0% 0 0% | 31,500 0 |
| 2012 012 77 2012 010 77 2012 77 | Liquor Commission 077 Liquor Commission 077 Liquor Commission 077 | Liquor Commission CURRENT EXPENSE TOTALS | 7725 Unemployment Compensation 6155 | Unemployment Compensation Activity Acct Agy-077 CATEGORY TOTALS | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 0 327,496 | 0 0% 0 0% 400,693 122% | 0 0% 0 0% 409,533 98% | 0 0 0 0% 0 0 0 0% 327,496 400,693 122% | 0 0% 0 0% 409,533 98% | 0 0 4,890,361 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission ALL OTHER Liquor Commission ALL OTHER | 7700 Liquor Commission 1010 7700 Liquor Commission 1010 | Office Of The Commissioners Office Of The Commissioners | 022 RENTS-LEASES OTHER THAN S 023 HEAT ELECTRICITY WATER | 17 908 | 146 846% 6,897 760% | 23 643% 1,639 421% | 17 146 846% 908 6,897 760% | 23 643% 1,639 421% | 2,139 227,100 |
| 2012 012 77 2012 012 77 | Liquor Commission 077 Liquor Commission 077 | Liquor Commission ALL OTHER Liquor Commission ALL OTHER | 7700 Liquor Commission 1010 | Office Of The Commissioners | 024 MAINT OTHER THAN BUILD-GRI 026 ORGANIZATIONAL DUES | 34 2,000 | 0 0% 0 0% | 138 0% 2,400 0% | 34 0 0% 2,000 0 0% | 138 0% | 1,000 2,400 |

| 2012 0 | 12 77 | | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7700 | Liquor Commission 1010 Liquor Commission 1010 |) (| Office Of The Commissioners 030 Office Of The Commissioners 048 |) EC | QUIPMENT NEW REPLACEMENT | 0 | 1.324 | 10% | 0 0% | 0 | 1,324 | 0% | 0 0% | 47,166 21,600 |
|--------------------------------------|-------------------------|-----|----------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------------------------------------------------------------------------|------------------------------|-----------------------------|---------------------------|-------------------------------------------|------------------------------|----------------------|---------------------|-------------------------------------------|-----------------------------------|
| 2012 0 2012 0 | 12 77 12 77 | 7 L | iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7700 7700 | Liquor Commission 1010 Liquor Commission 1010 |) (| Office Of The Commissioners 070 | IN O OL | I STATE TRAVEL REIMBURSEN UT OF STATE TRAVEL REIMB | 60 150 | | 9 48% | 64 45% 154 0% | 60 150 | 29 | | 64 45% 154 0% | 6,392 1,624 |
| 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7700 7700 | Liquor Commission 1010 Liquor Commission 1730 |) | Office Of The Commissioners 999 orfeiture Funds 999 | 9 FC | CLG | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% 0% | 0 0% | 0 |
| 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7700 7700 7700 | Liquor Commission 2357 Liquor Commission 2357 Liquor Commission 2357 | 7 [| DRE Administration 030 DRE Administration 080 DRE Administration 999 | O OL | OUIPMENT NEW REPLACEMEN UT OF STATE TRAVEL REIMB | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% 0% | 0 0% | 0 |
| 2012 0 | 12 77 | 7 L | iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7700 7700 | Liquor Commission 2357 Liquor Commission 4048 Liquor Commission 4049 | 3 (| Concord Warehouse 999 | 9 FC | DLG DLG | 0 | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 | 12 77 12 77 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7700 7700 | Liquor Commission 5078 Liquor Commission 5078 | 3 (| aw Warehouse 999 CRCPC-OT Enforcment 040 CRCPC-OT Enforcment 999 Salary Adjustment Fund 219 | INI FC | DIRECT COSTS CLG | 0 | 0 | 00% | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7700 7700 | Liquor Commission 8007 Liquor Commission 8007 | 7 5 | Salary Adjustment Fund 219 Salary Adjustment Fund 999 | 9 SA 9 FC | ALARY ADJUSTMENT FUND CLG ENEFIT ADJUSTMENT FUND | 0 | 0 | 00% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 0 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7700 7700 7705 | Liquor Commission 8008 Liquor Commission 8008 Enforcement 1019 | 3 8 | Benefit Adjustment Fund 220 Benefit Adjustment Fund 999 Nabca Award 030 | 9 FC | CLG QUIPMENT NEW REPLACEMEN | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 19 156 |
| 2012 0 2012 0 | | 7 L | iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 | Enforcement 1019 Enforcement 1019 Enforcement 1019 Enforcement 1019 | 1 6 | Vabca Award 1040 |) IN | IDIRECT COSTS UDIT FUND SET ASIDE | 0 | 0 | 00% | 8 0% | 0 | 0 | 0% 0% | 8 0% 3 0% | 100 |
| 2012 0 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 7705 | Enforcement 1019 Enforcement 1021 | 1 6 | Vabca Award 1999 | 9 FC | CLG ENTS-LEASES OTHER THAN S EAT ELECTRICITY WATER | 0 11,820 | | 00% | 0 0% 0 0% 0 0% | 11,820 1,446 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 7705 | Enforcement 1021 Enforcement 1021 | 1 | icensing 030 | HE EC | EAT ELECTRICITY WATER QUIPMENT NEW REPLACEMENT WN FORCES MAINT BUILD-GR | 1,446 | 0 | 00% | 0 0% 0 0% 0 0% | 1,446 | 0 | 0% | 0 0% | 0 |
| 2012 0 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 7705 | Enforcement 1021 Enforcement 1021 Enforcement 1021 Enforcement 1021 | 1 | icensing 070 | | STATE TRAVEL REIMBURSEN | 0 | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 | Enforcement 1027 Enforcement 1027 | 7 | icensing 999 ducation 030 ducation 070 | D EC | QUIPMENT NEW REPLACEMENT I STATE TRAVEL REIMBURSEN | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% 0% | 0.0% | 0 |
| 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 | Enforcement 1027 Enforcement 1724 | 4 / | Education 999 Alcohol Safety 030 | FC EC | CLG QUIPMENT NEW REPLACEMEN | 0 | 0 | 00% | 0 0% 625 0% | 0 | 0 | 0% 0% | 0 0% 625 0% | 7,500 |
| 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 7705 | Enforcement 1724 Enforcement 1724 Enforcement 1724 | 4 | Alcohol Safety 040 Alcohol Safety 041 | INI 1 AL | DIRECT COSTS UDIT FUND SET ASIDE | 0 | 0 | 00% | 119 0% 0 0% | 0 | 0 | 0% | 119 0% 0 0% | 008 |
| 2012 0 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 | Enforcement 1724 Enforcement 1725 Enforcement 1725 Enforcement 1725 | 5 I | Highway Safety Grants 030 | EC | QUIPMENT NEW REPLACEMEN | 0 | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 25,000 |
| 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7705 7705 | Enforcement 1725 Enforcement 1727 | 7 | Jnderage Drinking Initiative 030 |) EC | STATE TRAVEL REIMBURSEN CLG QUIPMENT NEW REPLACEMEN | 0 | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 0% 0 0% 0 0% | 30,040 |
| 2012 0 2012 0 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7705 7705 | Enforcement 1727 Enforcement 1727 | 7 | Underage Drinking Initiative 040 Underage Drinking Initiative 040 Underage Drinking Initiative 070 |) INI | IDIRECT COSTS | 0 | 0 | 00% | 0 0% 0 0% 35 0% 833 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 35 0% | 19,144 420 |
| 2012 0 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 7705 | Enforcement 1727 Enforcement 1727 Enforcement 1727 | 7 L | Jnderage Drinking Initiative 070 Jnderage Drinking Initiative 080 Jnderage Drinking Initiative 999 | OL O OL | UT OF STATE TRAVEL REIMB | 0 | 290 0 | 00% | 833 0% 0 0% 0 0% | 0 | 290 0 | 0% 0% 0% | 833 0% 0 0% 0 0% | 10,000 12,433 |
| 2012 0 2012 0 | 12 77 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 | Enforcement 1728 Enforcement 1729 | 9 / | Orug Task Force 1999 Alcohol Drug Prevention 030 | 9 FC | CLG QUIPMENT NEW REPLACEMEN | 0 | 0 | 00% | 0 0% 3,333 0% | 0 | 0 | 0% 0% | 0 0% 3,333 0% | 40,000 |
| 2012 0 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7705 7705 7705 | Enforcement 1729 Enforcement 1729 | 2 1 | Alcohol Drug Prevention 040 Alcohol Drug Prevention 041 Alcohol Drug Prevention 999 |) INI | DIRECT COSTS | 0 | 0 | 0% | 28 0% 1 0% 0 0% | 0 | 0 | 0% 0% 0% | 28 0% 1 0% | 340 10 |
| 2012 0 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 7705 | Enforcement 1842 | 2 1 | Alcohol Drug Prevention 999 Preliminary Breath Testing De030 Preliminary Breath Testing De040 | FC D EC | QUIPMENT NEW REPLACEMENT | 0 | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 7705 | Enforcement | 2 | Preliminary Breath Testing De999 PIRE 040 | FC INI | DIRECT COSTS | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% 0% 0% | 0.0% | 0 |
| 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7705 7705 | Enforcement 1854 Enforcement 1854 | \$ F | PIRE 070 |) IN | STATE TRAVEL REIMBURSEN | 0 | 0 | 00% | 34 0% 0 0% | 0 | 0 | 0% 0% | 34 0% 0 0% | 410 0 |
| 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 | Enforcement 2326 Enforcement 2326 | 6 [| DRE-Hwy Safety 022 DRE-Hwy Safety 022 | 2 RE | ENTS-LEASES OTHER THAN S RANSFERS TO DOIT | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% 0% | 0 0% | 0 |
| 2012 0 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 7705 | Enforcement 2326 Enforcement 2326 Enforcement 2326 Enforcement 2326 | 5 [| DRE-Hwy Safety 040 DRE-Hwy Safety 040 DRE-Hwy Safety 041 |) INI | QUIPMENT NEW REPLACEMENT IDIRECT COSTS LIDIT FUND SET ASIDE | -4 | 0 | 00% 00% | 1.042 0% -269 0% 17 0% | -4 | 0 | 0% 0% 0% | 1,042 0% -269 0% 17 0% | 12,500 3,500 200 |
| 2012 0 | 12 77 | 7 L | iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7705 7705 | Enforcement 2326 Enforcement 2326 | 6 | DRE-Hwy Safety 048 | B CC | ONTRACTUAL MAINT BUILD-G | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% | 0 0% | 0 |
| 2012 0 | 12 77 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 | Enforcement 2326 Enforcement 2326 | 6 [| DRE-Hwy Safety 080 DRE-Hwy Safety 999 | 9 FC | UT OF STATE TRAVEL REIMB | 0 | 0 | 00% | 375 0% 0 0% 2,917 0% | 0 | 0 | 0% 0% 0% | 375 0% 0 0% | 4,500 0 |
| 2012 0 2012 0 2012 0 | | 7 L | iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 7705 | Enforcement 5069 Enforcement 5069 Enforcement 7878 | 9 | Fip Line 030 Fip Line 999 Enforcement, Licensing & Ed 022 | 9 FC | QUIPMENT NEW REPLACEMENT | 0 | 0 | 0 0% 0 0% 2 26,031% | 2,917 0% 0 0% 3,189 520% | 0 | 0 | 0% 0% 26,031% | 2,917 0% 0 0% 3,189 520% | 35,000 0 115,358 |
| 2012 0 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 | Enforcement 7878 Enforcement 7878 Enforcement 7878 Enforcement 7878 | 8 8 | Inforcement, Licensing & Edil023 | 3 HE | EAT ELECTRICITY WATER | 0 | 168 | | 2,042 8% 0 0% | 0 | 168 | 0% | 2,042 8% 0 0% | 24,500 |
| 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 | Enforcement 7878 Enforcement 7878 | B E | nforcement, Licensing & Edi[026 nforcement, Licensing & Edi[030 | 6 OF | RGANIZATIONAL DUES QUIPMENT NEW REPLACEMEN | 220 44,000 | 150 | 0 68% | 220 68% 43,051 0% | 220 44,000 | 150 0 | 68% 0% | 220 68% 43,051 0% | 450 15,300 |
| 2012 0 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 7705 | Enforcement 7878 Enforcement 7878 Enforcement 7878 Enforcement 7878 | | nforcement, Licensing & Edi 04 nforcement, Licensing & Edi 048 nforcement, Licensing & Edi 070 | | | 0 | | 9 0% 5 0% 7 172% | 0 0% 0 0% 690 89% | 0 | -9 555 | 0% 0% 172% | 0 0% 0 0% 690 89% | 0 14,460 90,300 |
| 2012 0 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 7705 | Enforcement 7876 Enforcement 7876 Enforcement 7876 Enforcement 7876 | 3 8 | Inforcement, Licensing & Edito76 Inforcement, Licensing & Edito86 Inforcement, Licensing & Edito99 |) IOI | UT OF STATE TRAVEL REIMB | 358 0 | 617 | 00% | 690 89% 0 0% 0 0% | 358 | 0 | 172% 0% 0% | 690 89% 0 0% 0 0% | 90,300 2,578 |
| 2012 0 2012 0 | | 7 L | iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7705 7705 | Enforcement 9048 Enforcement 9048 | 3 [6 | Inforcement Details 022 Inforcement Details 022 | 2 RE 7 TF | ENTS-LEASES OTHER THAN S RANSFERS TO DOIT | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% 0% | 0 0% | 0 |
| 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7705 7705 | Enforcement 9048 Enforcement 9048 | 3 [| Inforcement Details 030 Inforcement Details 040 |) EC | QUIPMENT NEW REPLACEMENT IDIRECT COSTS | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% 0% | 0 0% 0 0% | 0 |
| 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 | Enforcement 9048 Enforcement 9048 | 3 | Inforcement Details 048 | B CC | UDIT FUND SET ASIDE ONTRACTUAL MAINT BUILD-G | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% 0% | 0 0% | 0 |
| 2012 0 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7705 7705 7705 | Enforcement 9048 Enforcement 9048 Enforcement 9048 | B B | | | STATE TRAVEL REIMBURSEN UT OF STATE TRAVEL REIMB | 0 | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7710 7710 | Financial Management Div 1022 Financial Management Div 1022 | 2 1 | Management Information Sys 027 | 7 TF | RANSFERS TO DOIT | 115 | 0 | 00% | 175 0% 0 0% 0 0% | 115 | 0 | 0% | 175 0% 0 0% 0 0% | 3,486,414 0 |
| 2012 0 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7710 7710 7710 | Financial Management Div 1022 Financial Management Div 1023 | 2 P | Management Information Syst 999 Financial Administration 022 | 9 FC 2 RE | ENTS-LEASES OTHER THAN S | 0 | 0 | 00% | 0 0% 0 0% 0 0% | 0 | . 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 16,500 |
| 2012 0 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7710 7710 | Financial Management Div 1023 Financial Management Div 1023 Financial Management Div 1023 | 3 E | inancial Administration 037 | 7 TE | QUIPMENT NEW REPLACEMENT ECHNOLOGY-HARDWARE ECHNOLOGY-SOFTWARE | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% 0% | 0 0% 0 0% | 16,500 |
| 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER ON ALL OTHER | 7710 7710 | Financial Management Div 1023 Financial Management Div 1023 | 3 F | inancial Administration 040 |) INI | DIRECT COSTS | 0 17 | 138 | 00% 3 836% | 0 0% 56 247% | 0 17 | | 0% 836% | 0 0% 56 247% | 835,060 3,760 |
| 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7710 7710 | Financial Management Div 1023 Financial Management Div 1023 | 3 F | inancial Administration 080 inancial Administration 1999 | O OL | UT OF STATE TRAVEL REIMB | 0 | 0 | 0 0% | 0 0% | 0 | 0 | 0% 0% | 0 0% | 2,289 0 |
| 2012 0 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7710 7710 | Financial Management Div 1026 Financial Management Div 1026 Financial Management Div 1026 | 5 | Human Resources 037 | 7 TE | QUIPMENT NEW REPLACEMEN ECHNOLOGY-HARDWARE ECHNOLOGY-SOFTWARE | 0 | 0 | 00% | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | 0 0% 0 0% 0 0% | 1,000 |
| 2012 0 2012 0 | 12 77 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7710 7710 | Financial Management Div 1026 Financial Management Div 1026 Financial Management Div 1026 | 6 E | Human Resources 049 Human Resources 070 | 9 TF | RANSFER TO OTHER STATE A | 0 | 0 | 00% | 0 0% 0 0% 1,876 0% | 0 184 | | 0% 0% | 0 0% 0 0% 1,876 0% | 10,000 3,290 |
| 2012 0 2012 0 | 12 77 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7710 7710 | Financial Management Div 1026 Financial Management Div 1026 | 6 F | Human Resources 080 Human Resources 999 | OL 9 FC | UT OF STATE TRAVEL REIMB | 0 | 0 | 00% | 83 0% 0 0% | 0 | 0 | 0% 0% | 83 0% 0 0% | 1,000 |
| 2012 0 2012 0 2012 0 | 12 77 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7715 7715 | Marketing And Merchandising 1024 Marketing And Merchandising 1024 Marketing And Merchandising 1024 | 4 1 | Aprohandicing Administration 02 | 7 TE | QUIPMENT NEW REPLACEMEN ECHNOLOGY-HARDWARE ECHNOLOGY-SOFTWARE | 0 | 0 | 00% | 0 0% | 0 | | 0% 0% | 0 0% | 0 |
| 2012 0 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7715 7715 | Marketing And Merchandising 1024 Marketing And Merchandising 1024 | 4! | Verchandising-Administration 038 Verchandising-Administration 070 Verchandising-Administration 080 Verchandising-Administration 080 |) OL | UT OF STATE TRAVEL REIMB | 162 598 | | 1 620% 0 0% | 0 0% 511 196% 413 0% | 162 598 | 1,001 | 0% 620% 0% | 0 0% 511 196% 413 0% | 15,700 4,000 |
| 2012 0 2012 0 | 12 77 12 77 | 7 L | iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7715 7715 | Marketing And Merchandising 1024 Marketing And Merchandising 1025 | 4 P | Merchandising-Administration 999 Purchasing 999 | FC FC | CLG | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% | 0 0% | 0 |
| 2012 0 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7715 7715 | Marketing And Merchandising 1030 Marketing And Merchandising 1030 Marketing And Merchandising 1030 |) [| Store Operations 022 Store Operations 023 | 3 HE | ENTS-LEASES OTHER THAN S EAT ELECTRICITY WATER AINT OTHER THAN RUII D-GRI | 488,366 94,293 116,132 | 539,567 95,145 30,368 | 5 101% | 570,157 95% 108,273 88% 155,471 20% | 488,366 94,293 116,132 | 95,145 | 101% | 570,157 95% 108,273 88% 155,471 20% | 3,570,000 1,452,000 831,504 |
| 2012 0 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7715 7715 | Marketing And Merchandising 1030 Marketing And Merchandising 1030 Marketing And Merchandising 1030 |) ! | Store Operations 030 Store Operations 043 | DEC | QUIPMENT NEW REPLACEMENT EBT SERVICE TREASURY | 41,349 0 | 150,357 0 | | 75,880 198% 61,245,0% | 41,349 0 | | | 75,880 198% 61,245 0% | 542,504 734,944 |
| 2012 0 2012 0 | 12 77 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7715 7715 | Marketing And Merchandising 1030 Marketing And Merchandising 1030 |) 5 | Store Operations 04 Store Operations 048 | 7 OV | WN FORCES MAINT BUILD-GF ONTRACTUAL MAINT BUILD-G | 5,453 23,145 | 2,527 4,980 | 22% | 4,890 52% 27,166 18% | 5,453 23,145 | 2,527 4,980 | 22% | 4,890 52% 27,166 18% | 70,180 433,028 |
| 2012 0 2012 0 | 12 77 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7715 7715 | Marketing And Merchandising 1030 Marketing And Merchandising 1030 | 0 5 | Store Operations 070 Store Operations 999 | | STATE TRAVEL REIMBURSEN | 4,887 0 | 5,578 0 | 114% | 7,977 70% | 4,887 | 5,578 0 | 0% | 7,977 70% 0 0% | 109,600 |
| 2012 0 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7715 7715 7715 | Marketing And Merchandising 1031 Marketing And Merchandising 1034 Marketing And Merchandising 1040 | 1 5 | Merchandising-Advertising 999 Sweepstakes Incentive Award 999 Warehouse - Transportation 022 | 9 FC 9 FC | CLG | 0 | 0 | 0 0% 0 0% 3 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 1,250 |
| 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7715 7715 | Marketing And Merchandising 1040 Marketing And Merchandising 1040 |) | Warehouse - Transportation 024 | 4 M/ | AINT OTHER THAN BUILD-GRI | 451 5,803 | . 0 | 00% | 617 0% 28,000 0% | 451 5,803 | 0 | 0% 0% | 617 0% 28,000 0% | 17,170 28,000 |
| 2012 0 2012 0 | 12 77 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7715 7715 | Marketing And Merchandising 1040 Marketing And Merchandising 1040 |) | Warehouse - Transportation 048 Warehouse - Transportation 070 | B CC | ONTRACTUAL MAINT BUILD-G | 215 0 | | 272% 00% | 1,561 37% 25 0% | 215 0 | 585 0 | 272% 0% | 1,561 37% 25 0% | 52,000 300 |
| 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER | 7715 7720 | Marketing And Merchandising 1040 Workers Compensation 8595 | 5 1 | Warehouse - Transportation 999 Workers Compensation 057 | 9 FC 7 BC | OOKS PERIODICALS SUBSCRI | 0 | 0 | 00% | 0 0% | 0 | 0 | 0% 0% | 0 0% | 0 |
| 2012 0 2012 0 2012 0 | | 7 L | iquor Commission 077 iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi Liquor Commissi | on ALL OTHER | 7720 7720 7720 | Workers Compensation 8595 Workers Compensation 8595 Workers Compensation 8595 | 5 N | Workers Compensation 062 Workers Compensation 999 | 2 W | NEMPLOYMENT COMPENSATION ORKERS COMPENSATION CLG | 0 | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 400,000 0 |
| 2012 0 2012 0 2012 0 | 12 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on ALL OTHER | 7725 7725 | Unemployment Compensation 6155 Unemployment Compensation 6155 | 5 11 | Jnemployment Compensation 999 Jnemployment Compensation 999 CATEGORY TOTALS | 1 1111 | NEMPLOYMENT COMPENSATI | 0 | 2,118 | 0% | 0 0% | 0 | 2,118 | 0% 0% | 0 0% | 50,000 |
| 2012 | 77 | 7 L | iquor Commission 077 iquor Commission 077 | Liquor Commissi Liquor Commissi | on ALL OTHER on AGENCY TOTALS | | | | 1 | | | 842,247 4,324,192 | 859,127 4,415,754 | 102% | 0 0% 1,107,090 78% 4,991,310 88% | 842,247 4,324,192 | 859,127 4,415,754 | 102% 102% | 1,107,090 78% 4,991,310 88% | 13,464,961 49,109,631 |
| 2012 0 2012 0 | 10 81 10 81 10 81 | 1 P | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Co | mm FULL TIME PERSONNEL TOTA mm FULL TIME PERSONNEL TOTA | LS 8100 | Office Of The Commissioner 2812 Office Of The Commissioner 2812 Office Of The Commissioner 2812 | > (| Office Of The Commissioner 010 Office Of The Commissioner 01 Office Of The Commissioner 012 | 1 PE | ERSONAL SERVICES UNCLASS | 387,315 36,833 10,824 | 419,769 36,833 | | 446,367 94% 38,896 95% 11,860 91% | 387,315 36,833 10,824 | | 100% | 446,367 94% 38,896 95% 11,860 91% | 3,795,362 338,048 102,787 |
| 2012 0 2012 0 2012 0 | 10 81 | 1 F | Public Utilities Commissior 081 Public Utilities Commissior 081 | Public Utilities Co | IMM FULL TIME PERSONNEL TOTA IMM FULL TIME PERSONNEL TOTA IMM FULL TIME PERSONNEL TOTA | LS 8100 | Office Of The Commissioner 2812 Office Of The Commissioner 2812 Gas Pipeline Carriers 2830 | 2 (| Office Of The Commissioner 013 | 3 PE | ERSONAL SERVICES UNCLASS ERSONAL SERVICES UNCLASS ERSONAL SERVICES PERM CU | 11,387 28,978 | 11,387 | | 11,860/91% 11,823/96% 30,514/102% | 11,387 28,978 | 11,387 | 100% | 11,880 91% 11,823 96% 30,514 102% | 102,787 103,086 307,199 |
| 2012 0 2012 0 | | 1 F | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Co | | LS 8105 | Gas Pipeline Carriers 2830 Gas Pipeline Carriers 2830 |) (| Gas Pipeline Carriers 011 | 1 PE | ERSONAL SERVICES UNCLASS ERSONAL SERVICES UNCLASS | 0 | | 00% | 0 0% | 0 | | 0% | 0 0% | 0 |
| | 0 | | Ominio Odvillioologoo i | , upon Junited U | proce ranc rendomnet 1017 | | 2030 | - 1 | pomo outitio Ula | _ Jr.E | | U | - 0 | -1- // | 1 0/0/0 | | . 0 | | 0 0 70 | U |

| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm | FULL TIME PERSONNEL TOTALS & | 3105 Gas Pipeline Carriers 2830 3105 Gas Pipeline Carriers 7491 | Gas Pipeline Carriers 0 State Druge Prevent Prom Yrl0 | PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL | 0 | 010% | 0 0% | | 0 0 | 0% | 0 0 | 0% | 0 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------------------|-----------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------|----------------------|-------------------------------------|-----------------|-------------------------------|
| 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm Public Utilities Comm | FULL TIME PERSONNEL TOTALS 8 | 3105 Gas Pipeline Carriers 7491 3105 Gas Pipeline Carriers 7491 | State Dmge Prevent Prgm Yr 01 | 112 PERSONAL SERVICES UNCLASS | 0 | 0 0% | 0 0% 0 0% | | 0 0 | 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | FULL TIME PERSONNEL TOTALS & | 3105 Gas Pipeline Carriers 7494 | State Dmge Prevent Prgm Yr 01 State Dmge Prevent Prgm Yr 01 | 113 PERSONAL SERVICES UNCLASS 110 PERSONAL SERVICES PERM CU 111 PERSONAL SERVICES UNCLASS | 0 | 0 0% | 0 0% 0 0% 0 0% | | 3 0 0 0 | 0% 0% 0% 0% | 0 0 | 0% 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm | FULL TIME PERSONNEL TOTALS & FULL TIME PERSONNEL TOTALS & FULL TIME PERSONNEL TOTALS & | 3105 Gas Pipeline Carriers 7494 | State Dmge Prevent Prgm Yr 01 | D12 PERSONAL SERVICES UNCLASS D13 PERSONAL SERVICES UNCLASS D10 PERSONAL SERVICES PERM CU | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | | 0% 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissior081 Public Utilities Commissior081 | Public Utilities Comm Public Utilities Comm | FULL TIME PERSONNEL TOTALS 8 FULL TIME PERSONNEL TOTALS 8 | 3105 Gas Pipeline Carriers 7496 3105 Gas Pipeline Carriers 7496 | One Call Grant Yr 01 01 One Call Grant Yr 01 01 | 011 PERSONAL SERVICES UNCLASS 012 PERSONAL SERVICES UNCLASS | 0 | 0 0% 0 0% | 0 0% 0 0% | | 0 0 | 0% 0% | 0 0 | 0% 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm | FULL TIME PERSONNEL TOTALS & FULL TIME PERSONNEL TOTALS & FULL TIME PERSONNEL TOTALS & | 3105 Gas Pipeline Carriers 7497 | One Call Grant Yr 01 01 One Call Grant Yr 02 01 One Call Grant Yr 02 01 | 113 PERSONAL SERVICES UNCLASS 110 PERSONAL SERVICES PERM CL 111 PERSONAL SERVICES UNCLASS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | | 0% 0% 0% | 0 0 | | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm Public Utilities Comm | FULL TIME PERSONNEL TOTALS 8 FULL TIME PERSONNEL TOTALS 8 | 3105 Gas Pipeline Carriers 7497 3105 Gas Pipeline Carriers 7497 | One Call Grant Yr 02 01 One Call Grant Yr 02 01 | 112 PERSONAL SERVICES UNCLASS 113 PERSONAL SERVICES UNCLASS | 0 | 0 0% | 0 0% | | 0 0 | 0% | 0 0 | 0% 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm | FULL TIME PERSONNEL TOTALS & FULL TIME PERSONNEL TOTALS & FULL TIME PERSONNEL TOTALS & | 3110 Greenhouse Gas 5453 | GreeNHouse Gas I25-O:23 01 | 110 PERSONAL SERVICES PERM CL 111 PERSONAL SERVICES UNCLASS 112 PERSONAL SERVICES UNCLASS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | | | 0% 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 3110 Greenhouse Gas 5453 | GreeNHouse Gas I25-0:23 01 Renewable Energy Fund 362-01 | 113 PERSONAL SERVICES UNCLASS 110 PERSONAL SERVICES PERM CL 111 PERSONAL SERVICES UNCLASS | 0 | 0 0% 0 0% | 0 0% 0 0% | | 0 0 | 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm Public Utilities Comm | FULL TIME PERSONNEL TOTALS 8 FULL TIME PERSONNEL TOTALS 8 | 3115 Renewable Energy Fund 5454 3115 Renewable Energy Fund 5454 | Renewable Energy Fund 362-01 Renewable Energy Fund 362-01 | 112 PERSONAL SERVICES UNCLASS 113 PERSONAL SERVICES UNCLASS | 0 | 00% | 0 0% | 1 7 | 0 0 | 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm Public Utilities Comm | FULL TIME PERSONNEL TOTALS 8 | 3120 Consumer Advocate 2816 3120 Consumer Advocate 2816 | Consumer Advocate 01 Consumer Advocate 01 | 110 PERSONAL SERVICES PERM CL 111 PERSONAL SERVICES UNCLASS | 29,246 9,683 | 49.167 168% 9,683 100% 0 0% | 31,031 158% 10,055 96% | 29,246 9,683 | 3 9,683 | 100% | 31,031 1 10,055 9 | 96% | 274,194 87,144 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm Public Utilities Comm | FULL TIME PERSONNEL TOTALS IN FULL TIME PERSONNEL TOTALS IN FULL TIME PERSONNEL TOTALS IN FULL TIME PERSONNEL TOTALS | 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 8199 ARRA Stimulus PUC 0905 | Consumer Advocate 01 Consumer Advocate 01 ARRA Regulatory Assistance 05 CATEGORY TOTALS | 112 PERSONAL SERVICES UNCLASS 113 PERSONAL SERVICES UNCLASS 159 TEMP FULL TIME | 23,497 537,762 | 0 0% 24,185 103% | 0 0% 0 0% 24,982 97% | 23,497 537.762 | 7 24,185 | | 0 0 0 0 24,982 9 605,528 9 | 3% | 0 216,400 5,224,220 |
| 2012 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm | PART TIME TEMP PERSONNEL TOTALS PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 3100 Office Of The Commissioner 2812 | Office Of The Commissioner Of | NEA DEDOCMAN CEDVICE TEMP ADD | 2.095 | 593,039 110% 1,515 73% 010% | 605,528 98% 1,891 80% | 537,762 2,085 | | | 605,528 9 1,891 8 | | 5,224,220 3,000 |
| 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm Public Utilities Comm | PART TIME TEMP PERSONNEL T(8 PART TIME TEMP PERSONNEL T(8 | 3105 Gas Pipeline Carriers 7491 3105 Gas Pipeline Carriers 7494 | State Dmge Prevent Prom Yr 105 | 1550 PERSONAL SERVICE TEMP APP 1550 PERSONAL SERVICE TEMP APP 1550 PERSONAL SERVICE TEMP APP | . 0 | 0 0% 0 0% | 0 0% 0 0% | - 0 | | 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 3105 Gas Pipeline Carriers 7497 | One Call Grant Yr 02 05 GreeNHouse Gas 125-0-23 05 | DESCRIPTION OF THE PROPERTY OF | 0 | 010% | 0 0% 0 0% 0 0% | | 0 0 | 0% 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 3115 Renewable Energy Fund 5454 3120 Consumer Advocate 2816 | Renewable Energy Fund 362-05 | 1550 PERSONAL SERVICE TEMP APP 1550 PERSONAL SERVICE TEMP APP 1550 PERSONAL SERVICE TEMP APP | 1,320 | 0 0% 1,405 106% | 0 0% 1,757 80% | 1,320 | 0 0 | 0% 106% | 0 0 1,757 8 | 0% 80% | 16,049 7,349 |
| 2012 010 81 2012 010 81 2012 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | R100 ARRA Stimulus PLIC 0010 | ARRA - OEP MOA - Appliancius ARRA - OEP MOA - Pellet Ce 05 CATEGORY TOTALS | DERSONAL SERVICE TEMP APP DERSONAL SERVICE TEMP APP | 0 3,405 | 0 0% 0 0% 2,921 86% | 0 0% 0 0% 3,648 80% | 3,405 | 0 0 | 0% 0% 86% | 0 0 0 0 3,648 8 | | 16,474 42,872 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | BENEFITS TOTALS 8 BENEFITS TOTALS 8 | 3100 Office Of The Commissioner 2343 | Technical Associates Inc Dw08-073 Pennichuck Wtr W06 Pip Fund | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0% 0% 0% | 0 0 | 0% 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm | BENEFITS TOTALS 8 | 3100 Office Of The Commissioner 2812 3100 Office Of The Commissioner 2817 | Office Of The Commissioner 06 Liberty Consulting Group 06 | 060 BENEFITS 060 BENEFITS | 170,337 0 | 0 0% 191,999 113% 0 0% | 204,775 94% 0 0% | 170,337 | 7 191,999 0 0 | 113% | 204,775 9 0 0 | 94% | 2,044,830 0 |
| 2012 010 81 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm Public Utilities Comm | BENEFITS TOTALS 8 | 3100 Office Of The Commissioner 2818 | Rev Decoup F Weston 06 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | - 0 | 0 0 | 0% 0% 0% | 0 0 0 0 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commission081 Public Utilities Commission081 Public Utilities Commission081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm Public Utilities Comm | BENEFITS TOTALS 8 BENEFITS TOTALS 8 | 3100 Office Of The Commissioner 2834 3100 Office Of The Commissioner 2840 | Nei Electric Power Engineerir 06 2008 NHsdpp - 57750 06 | 060 BENEFITS 060 BENEFITS | 0 | 0 0% | 0 0% 0 0% | | 0 0 | 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm | BENEFITS TOTALS 8 | 3100 Office Of The Commissioner 2880 | Gds Associates Inc 06 2008 Grant 10618 06 Liberty Consulting Group 06 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 010% 010% 010% | 0 0% | | 0 0 | 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm Public Utilities Comm | BENEFITS TOTALS 8 | 3100 Office Of The Commissioner 2893 3100 Office Of The Commissioner 2894 | Rolling Ridget Water System 06 | 060 BENEFITS 060 BENEFITS | 0 | 0.0% | 0.0% | | 0 0 | 0% 0% | 0 0 | | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | BENEFITS TOTALS 18 | 3100 Office Of The Commissioner 2897 | GI Booth Pilc 06 Liberty DT 07011 06 2007 Grant -24097 06 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | | 0% 0% 0% | 0 0 | | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm Public Utilities Comm | BENEFITS TOTALS 8 BENEFITS TOTALS 8 | 3100 Office Of The Commissioner 2900 3100 Office Of The Commissioner 2902 | Fairpoint/Verizon 06 Rothschild Financial Consultr 06 Unrestricted Income 06 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% 0% | 0 0 0 0 0 0 | | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | BENEFITS TOTALS 18 | 3100 Office Of The Commissioner 3145 3100 Office Of The Commissioner 3194 3100 Office Of The Commissioner 4043 | 2009 NHSDPP 39000 06 | 060 BENEFITS 060 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | - | 0 0 | 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm | BENEFITS TOTALS 8 | 3100 Office Of The Commissioner 5072 3100 Office Of The Commissioner 7999 | Default Accounting Unit 06 | 060 BENEFITS 060 BENEFITS | 0 0 10.417 | 0 0% 0 0% 12.601 121% | 0 0% 0 0% 12,360 102% | 10.417 | 0 0 | 0% | 0 0 0 0 12,360 1 | 0% | 0 0 152.621 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | BENEFITS TOTALS IS | 3105 Gas Pipeline Carriers 7491 3105 Gas Pipeline Carriers 7494 | State Dmge Prevent Prgm Yr 06 State Dmge Prevent Prgm Yr 06 | 060 BENEFITS 060 BENEFITS | 0 0 | 0 0% | 0 0% | 10,417 | 0 0 | 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | BENEFITS TOTALS 8 BENEFITS TOTALS 8 BENEFITS TOTALS 8 | B105 Gas Pipeline Carriers 7496 B105 Gas Pipeline Carriers 7497 B110 Greenhouse Gas 5453 | One Call Grant Yr 01 06 One Call Grant Yr 02 06 GreeNHouse Gas 125-O:23 06 | 060 BENEFITS 060 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | - 0 | 0 0 | 0% 0% 0% | 0 0 | | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm Public Utilities Comm | BENEFITS TOTALS 8 | 3115 Renewable Energy Fund 5454 3120 Consumer Advocate 2813 | Renewable Energy Fund 362-06 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 0% | 0 0% | | 0 0 | 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm | BENEFITS TOTALS 8 | 120 Consumer Advocate 2816 | Workers Compensation 06 | 060 BENEFITS 060 BENEFITS | 14,964 0 | 19,715 132% 0 0% 0 0% | 16,831 117% 0 0% 0 0% | 14,964 | 0 0 | 132% 0% | 16,831 1 0 0 | 0% | 173,519 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm | BENEFITS TOTALS 8 | 8199 ARRA Stimulus PUC 0905 8199 ARRA Stimulus PUC 0918 | ARRA Regulatory Assistance 06 ARRA - OEP MOA - Applianc 06 ARRA - OEP MOA - Pellet Ce 06 | 060 BENEFITS 060 BENEFITS | 7,803 | 8,244 106% 0 0% | 8,671 95% 0 0% | 7,803 | 0 0 | 0% | 8,671 9 0 0 | 0% | 86,068 2,459 14,822 |
| 2012 010 81 2012 010 81 2012 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | BENEFITS TOTALS BENEFITS TOTALS CONSULTANTS TOTALS | 8199 ARRA Stimulus PUC 0919 9998 ERP Grants 9797 | Activity Acct Agy-081 06 CATEGORY TOTALS | 060 BENEFITS | 203,522 | 0 0% 0 0% 232,559 114% 95,706 0% | 0 0% 0 0% 242,638 96% | 203,522 | 2 232,559 | | 0 0 0 0 242,638 9 | 0% | 2,474,319 272,454 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm | | 3100 Office Of The Commissioner 1840 | Vermont Energy Investment C 04 Technical Associates Inc 04 Office Of The Commissioner 04 | 046 CONSULTANTS | 0 | 95,706 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 95,706 0 0 | 0% 0% 0% | 0 0 | 0% | 272,454 0 7,500 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm Public Utilities Comm | CONSULTANTS TOTALS 8 | 3100 Office Of The Commissioner 2817 3100 Office Of The Commissioner 2818 | Liberty Consulting Group 04 Consulting Engineers Group 104 | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% | 0 0% | - 0 | 0 0 | 0% | 0 0 | 0% 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm | | 3100 Office Of The Commissioner 2834 | | 046 CONSULTANTS | 0 | 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm | CONSULTANTS TOTALS 8 CONSULTANTS TOTALS 8 CONSULTANTS TOTALS 8 | 3100 Office Of The Commissioner 2897 3100 Office Of The Commissioner 2898 | GI Booth Pilc 04 Liberty DT 07011 04 Rothschild Financial Consultr 04 | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 20,310 | 0 0% | 0 0% 5,861 0% | 20,310 | | 0% 0% 0% 0% | 0 0 0 0 5,861 0 | 0% | 51,840 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm | CONSULTANTS TOTALS 18 | 3100 Office Of The Commissioner 2902 | Unrestricted Income 104 | 046 CONSULTANTS | 3,916 | 010% 010% 010% | 0 0% 0 0% 0 0% | 3,916 | 6 0 | 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm | CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS | 3100 Office Of The Commissioner 5908 3100 Office Of The Commissioner 7033 | Accion Group 04 | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 75,371 | 0 0% 4,049 5% | 0 0% 31,085 13% | 75,371 | 0 0 | 0% | 0 0 31,085 1 | 0% 13% | 6,256 91,995 115,211 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm Public Utilities Comm | CONSULTANTS TOTALS 8 | 3100 Office Of The Commissioner 7034 | NDFC/JUDD 04 Gorham, Gold, Greenwhich 04 | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% | 16,526 0% 52,917 0% | | | 0% 0% 0% | 0 0 16,526 0 52,917 0 | | 115,211 198,314 635,000 |
| 2012 010 81 2012 010 81 2012 010 91 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm | CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS | 3100 Office Of The Commissioner 9065 | Harry T. Judd Esq. 04 JW Wilson & Associates 04 | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | - 0 | | 0% 0% 0% | 0 0 | 0% 0% | 10,415 13,250 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm Public Utilities Comm | CONSULTANTS TOTALS 8 | 3105 Gas Pipeline Carriers 7491 3105 Gas Pipeline Carriers 7494 | State Dmge Prevent Prgm Yr 04 State Dmge Prevent Prgm Yr 04 | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% | 0 0% | | 0 0 | 0% | 0 0 | 0% 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissiol 081 Public Utilities Commissiol 081 Public Utilities Commissiol 081 | Public Utilities Comm | CONSULTANTS TOTALS 8 CONSULTANTS TOTALS 8 CONSULTANTS TOTALS 8 | 3105 Gas Pipeline Carriers 7496 | One Call Grant Yr 02 04 GreeNHouse Gas I25-O:23 04 | | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | | 0 0 | 0% 0% 0% | 0 0 | 0% | 0 0 84,077 |
| 2012 010 81 2012 010 81 | Public Utilities Commissior081 Public Utilities Commissior081 | Public Utilities Comm | CONSULTANTS TOTALS 8 | B115 Renewable Energy Fund 5454 B120 Consumer Advocate 2816 | Renewable Energy Fund 362-04 | | 0 | 0 0% 1,100 0% | 0 0% 0 0% | | 0 0 0 | 0% | 0 0 | 0% 0% | 25,000 26,748 |
| 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm | CONSULTANTS TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | Office Of The Commissioner 0008 100 | Unrestricted Income 02 Technical Associates Inc 02 Dw08-073 Pennichuck Wtr W02 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 99,598 0 0 | 100,854 101% 0 0% 0 0% | 106,389 95% 0 0% 0 0% | 99,598 0 | 0 0 | 0% | 106,389 9 0 0 0 0 | 0% | 1,538,059 0 0 |
| 2012 010 81 2012 010 81 2012 010 01 | Public Utilities Commissiol 081 Public Utilities Commissiol 081 Public Utilities Commissiol 081 | Public Utilities Comm | CURRENT EXPENSE TOTALS 8 | 3100 Office Of The Commissioner 2387 | Dw08-073 Pennichuck Wtr W02 Pip Fund 02 Office Of The Commissioner 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 0 8 750 | 0 0% 0 0% 2,126 24% | 0 0% 0 0% 10,012 21% | 0 0 8.759 | 0 0 | 0% | 0 0 0 0 10,012 2 | 0% | 0 0 153,209 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm Public Utilities Comm | CURRENT EXPENSE TOTALS 8 CURRENT EXPENSE TOTALS 8 | 3100 Office Of The Commissioner 2817 3100 Office Of The Commissioner 2818 | Liberty Consulting Group 02 Consulting Engineers Group 102 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 0 | 0 0% 0 0% | 0 0% | 0,758 | 0 0 | 0% | 0 0 | 0% 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm | | 3100 Office Of The Commissioner 2831 | Rev Decoup F Weston 02 Rev Decoup D Dismukes 02 Nei Electric Power Engineerin 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0% 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm Public Utilities Comm | CURRENT EXPENSE TOTALS 8 | 3100 Office Of The Commissioner 2840 3100 Office Of The Commissioner 2880 | 2008 NHsdpp - 57750 02 Gds Associates Inc 02 | 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 | 0 0% | 0 0% | | 0 0 | 0% | 0 0 | 0% 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm Public Utilities Comm | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 3100 Office Of The Commissioner 2893 | 2008 Grant 10618 02 Liberty Consulting Group 02 2006 Grant 34656 02 Rolling Ridget Water System 02 | 20 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0% 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 100 Office Of The Commissioner 2894 | | 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | | 0 0 | 0% 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm Public Utilities Comm | CURRENT EXPENSE TOTALS 8 | 3100 Office Of The Commissioner 2899 3100 Office Of The Commissioner 2900 | 2007 Grant -24097 02 Fairpoint/Verizon 02 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | | 0 0 | 0% 0% | 0 0 | 0% | 0 |
| 2012 010 81 | Public Utilities Commissior 081 | Public Utilities Comm | | 3100 Office Of The Commissioner 2902 3100 Office Of The Commissioner 3145 | Rothschild Financial Consultr 02 Unrestricted Income 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% | 0 0% | | 0 0 | 0% | 0 0 | 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commission 081 | Public Utilities Comm | CURRENT EXPENSE TOTALS | R100 Office Of The Commissioner 2104 | | | | Ulnov | n nev | | | | | 194 | |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | Office Of The Commissioner 3194 | 2009 Grant 9707 02 Victor D. Del Vecchio 02 | 220 CURRENT EXPENSES 220 CURRENT EXPENSES 220 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0% 0% 0% | 0 0 | 0% | 0 0 |
| 010 01 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 100 Office Of The Commissioner 3194 | 2009 Grant 9707 02 | | 0 0 0 567 | 0 0% 0 0% 0 0% 128 23% 0 0% | 0 0% 0 0% 0 0% 429 30% 0 0% | (((((((((((((((((((| 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% | 0 0 | 0% 30% 0% | 0 0 0 13,923 0 |

| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | Gas Pipeline Carrie Gas Pipeline Carrie | rs 7496 rs 7497 | One Call Grant Yr 01 0 One Call Grant Yr 02 0 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% | 0 | 0.0% | | 0 0% | 0 |
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| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 3120 Consumer Advocate 3125 Workers Compensa 3130 Unemployment Com | ation 8596 | Workers Compensation 10 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 446 0 | 512 115% 0 0% | 0 0% 413 124% 0 0% 0 0% | 446 0 | 0 0% 512 115% 0 0% 0 0% | | 0 0% 3 124% 0 0% | 7,100 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | 8199 ARRA Stimulus PUC 8199 ARRA Stimulus PUC | C 0905 C 0918 | ARRA Regulatory Assistance 0 ARRA - OFP MOA - Appliance | 0 CURRENT EXPENSES | 97 0 | 0 0% | 143 0% 4 0% | 97 | 0 0% 0 0% | 14 | 3 0% 4 0% | 2,123 52 |
| 2012 010 81 2012 010 81 2012 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm | CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS | | 9797 | ARRA - OEP MOA - Pellet Ce0 Activity Acct Agy-081 0 CATEGORY TOTALS | | 0 9,913 | 0 0% 0 0% 2,940 30% | 0 0% 0 0% 11,042 27% | 0 9,913 | 0 0% 0 0% 2,940 30% | | 0 0% 0 0% 2 27% | 183,209 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER ALL OTHER | 100 Office Of The Comn 100 Office Of The Comn 100 Office Of The Comn | nissioner 2343 | Vermont Energy Investment C9 Technical Associates Inc 9 Pip Fund 9 | 9 FCLG 9 FCLG 9 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER | Office Of The Comm 3100 Office Of The Comm 3100 Office Of The Comm | nissioner 2812 nissioner 2812 | Office Of The Commissioner 0 | 2 RENTS-LEASES OTHER THAN S 4 MAINT OTHER THAN BUILD-GRI 5 STATE OWNED EQUIPMENT US | 1,069 | 910 85% 339 0% | 1,435 63% 0 0% 0 0% | 1,069 | 910 85% 339 0% | | 5 63% 0 0% 0 0% | 17,949 2,000 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | ALL OTHER | 3100 Office Of The Comn 3100 Office Of The Comn 3100 Office Of The Comn | missioner 2812 missioner 2812 | Office Of The Commissioner 0 | 6 ORGANIZATIONAL DUES | 143 | 0 0% | 144 0% 0 0% 0 0% | 143 | 0 0% 0 0% -5 0% 0 0% | 14 | 4 0% 0 0% 0 0% | 52,150 523,521 283,835 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | ALL OTHER | Office Of The Comm Office Of The Comm | missioner 2812 missioner 2812 | Office Of The Commissioner 0 Office Of The Commissioner 0 | 8 TRANSFERS TO GENERAL SER 9 TRANSFERS TO DATA CENTER 10 EQUIPMENT NEW REPLACEMEN 17 TECHNOLOGY-HARDWARE | 0 | 010% 010% 010% | 0 0% | 0 | 0 0% | | 0 0% | 0 3,200 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER | 8100 Office Of The Comn 8100 Office Of The Comn | nissioner 2812 nissioner 2812 | Office Of The Commissioner 0 Office Of The Commissioner 0 | 8 TECHNOLOGY-SOFTWARE 0 INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 90,541 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER ALL OTHER | 8100 Office Of The Comn 8100 Office Of The Comn 8100 Office Of The Comn | nissioner 2812 nissioner 2812 | Office Of The Commissioner 0 Office Of The Commissioner 0 Office Of The Commissioner 0 | 8 CONTRACTUAL MAINT BUILD-G 9 TRANSFER TO OTHER STATE A 77 BOOKS PERIODICALS SUBSCRI 14 RET PENSION BENE HEALTH IN | 0 0 2,501 | 0 0% 0 0% 3,092 124% | 0 0% 0 0% 2,309 134% | 0 0 2,501 | 0 0% 0 0% 3,092 124% | 2,30 | 0 0% 0 0% 9 134% | 0 160,290 28,538 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER ALL OTHER | Office Of The Comm 100 | missioner 2812 missioner 2812 | Office Of The Commissioner 0 | RET PENSION BENE HEALTH IN GEMPLOYEE TRAINING O IN STATE TRAVEL REIMBURSEN | 22,743 35 268 | 17,614 77% 0 0% 343 128% | 32,611 54% 13 0% 162 212% | 2,501 22,743 35 268 | 3,092 124% 17,614 77% 0 0% 343 128% | | 1 54% 3 0% 2 212% | 28,538 305,120 2,000 6,300 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER | 8100 Office Of The Comn 8100 Office Of The Comn 8100 Office Of The Comn | missioner 2812 missioner 2812 | Office Of The Commissioner 0 Office Of The Commissioner 2 Office Of The Commissioner 9 | OUT OF STATE TRAVEL REIMB LITIGATION EXPENSE | 4,705 0 | 9,910 211% 0 0% | 5,548 179% 0 0% 0 0% | 268 4,705 0 | 9,910 211% 0 0% 0 0% | 5,5 | 8 179% 0 0% 0 0% | 48,530 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissior 081 Public Utilities Commissior 081 | Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER | 3100 Office Of The Comm 3100 Office Of The Comm | missioner 2817 missioner 2818 | Liberty Consulting Group 9 Consulting Engineers Group 19 | 9 FCLG 9 FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER | 100 Office Of The Comm 100 Office Of The Comm 100 Office Of The Comm | missioner 2840 missioner 2840 | | 0 INDIRECT COSTS 11 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER ALL OTHER | 100 Office Of The Comn 100 Office Of The Comn 100 Office Of The Comn | nissioner 2880 nissioner 2898 | 2008 NHsdpp - 57750 9 Gds Associates Inc 9 Liberty DT 07011 9 | 9 FCLG 9 FCLG 9 FCLG | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm | ALL OTHER | Office Of The Comm Office Of The Comm | nissioner 3145 nissioner 3145 | Unrestricted Income 9 | 9 FCLG 17 OWN FORCES MAINT BUILD-GF 19 FCLG 10 INDIRECT COSTS | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER ALL OTHER | Office Of The Comm Office Of The Comm Office Of The Comm Office Of The Comm Office Of The Comm | nissioner 4043 | 2009 Grant 9707 0 2009 Grant 9707 9 Victor D. Del Vecchio 9 | 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE 19 FCLG 19 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER | 100 Office Of The Comm 100 Office Of The Comm 100 Office Of The Comm | nissioner 5908 nissioner 7033 | Jatinder Kumar 9 Accion Group 9 | 9 FCLG 9 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm Public Utilities Comm Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER | Office Of The Comm Office Of The Comm | nissioner 8706 nissioner 8706 | Gorham, Gold, Greenwhich 0 | 9 FCLG 4 TRUST FUND EXPENDITURES 7 BOOKS PERIODICALS SUBSCRI | 0 | 00% | 0 0% | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm Public Utilities Comm | ALL OTHER ALL OTHER | 100 Office Of The Comm 100 Office Of The Comm 100 Office Of The Comm | missioner 9065 missioner 9082 | JW Wilson & Associates 9 | 9 FCLG 9 FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% | 0 |
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| 2012 010 81 | Public Utilities Commissio(081 | Public Utilities Comm | ALL OTHER | Gas Pipeline Carrieri 105 | 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7497 | One Call Grant Yr 01 0 | 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE 2 CONTRACTUAL MANT BULD-3 3 CONTRACTUAL MANT BULD-3 4 TRANSFER TO OTHER STATE / 5 BOOKS PERIODICAL SUBSCRI 4 RET PENSON BENE HEALTH IN 5 EMPLOYEE TRANSING 9 PROMOTIONAL MARRIET ING EX 10 STATE TRAVEL REBMBURSE 1 CLO 1 STATE TRAVEL REBMBURSE 1 CLO 2 CLO 2 STATE TRAVEL REBMBURSE 2 REBTS-LEASES OTHER THAN BUILD SE | 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2012 010 81 | Public Utilities Commissio(081 | Public Utilities Comm | ALL OTHER | 105 Gas Pipeline Carrier | 7496 78 7496 78 7496 78 7496 78 7496 78 7496 78 7496 78 7496 78 7496 78 7496 78 7496 78 7496 78 7496 78 7496 78 7496 78 7496 78 7496 78 7497 78 7497 | One Call Grant Yr 01 0 One Call Grant Yr 01 1 One Call Grant Yr 01 0 One Call Grant Yr 02 0 | O INDIRECT COSTS AUDIT FUND SET ASIDE CONTRACTUAL MANY BUILD-G TRANSFER TO OTHER STATE BORNES FERO DERE STATE BORNES FERO | 0 | 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% | 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 012 016 811 012 010 911 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 012 010 811 | Public Utilities Commissio(d81 Public Utilities Commissio(d81 | Public Utilities Comm | ALL OTHER | 1015 Gas Pipeline Carrier 1015 Gas Pipeline Carrier 1015 Gas Pipeline Carrier 1015 Gas Pipeline Carrier 1016 Gas Pipeline Carrier 1017 Gas Pipeline Carrier 1018 Gas Pipeline Carrier 1019 Gas Pipeline Carrier 1010 Gas Pipeline Carrier 1010 | 7496 7496 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7496 75 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 7497 76 76 7497 76 76 7497 76 76 7497 76 76 7497 76 76 7497 76 76 7497 76 76 7497 76 76 76 76 76 76 76 76 76 76 76 76 76 | One Call Grant Y 01 One Call Grant Y 02 | O INDIRECT COSTS I AUDIT FUND SET ASIDE AUDIT FUND SET ASIDE OF TRANSFER FO OTHER STATE OF TRANSFER FO OTHER STATE OF TRANSFER FO OTHER STATE OF TRANSFER FOR SERVICE OF TRANSFER FOR SERVICE OF TRANSFER SERVICE OF STATE TRAVEL REIMS FELS FELS OF TRAVEL REIMS OF TRAVEL SERVICE OF TRAVEL SERVIC | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8105 Gas Pipeline Carriers 7497 8105 Gas Pipeline Carriers 7497 | One Call Grant Yr 02 0 One Call Grant Yr 02 0 | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0.0% | 0 |
|-------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------------------------|-------------------------------------------|--------------------------|-----------------------------------------|--------------------------------------------------------|---------------------------------------------|
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8105 Gas Pipeline Carriers 7497 8105 Gas Pipeline Carriers 7497 | One Call Grant Yr 02 0 One Call Grant Yr 02 0 One Call Grant Yr 02 0 | 48 CONTRACTUAL MAINT BUILD-G 49 TRANSFER TO OTHER STATE A 57 BOOKS PERIODICALS SUBSCRI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER | 8105 Gas Pipeline Carriers 7497 8105 Gas Pipeline Carriers 7497 8105 Gas Pipeline Carriers 7497 | One Call Grant Yr 02 0 One Call Grant Yr 02 0 | 64 RET PENSION BENE HEALTH IN 66 EMPLOYEE TRAINING | 0 | 0 0% | 0,0% 0,0% 0,0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 | | 8105 Gas Pipeline Carriers 7497 8105 Gas Pipeline Carriers 7497 8105 Gas Pipeline Carriers 7497 | One Call Grant Yr 02 0 One Call Grant Yr 02 0 | 69 PROMOTIONAL MARKETING EX 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissior081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8105 Gas Pipeline Carriers 7497 8110 Greenhouse Gas 5453 | One Call Grant Yr 02 9 GreeNHouse Gas I25-O:23 0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8110 Greenhouse Gas 5453 8110 Greenhouse Gas 5453 8110 Greenhouse Gas 5453 | GreeNHouse Gas I25-O:23 0 | 24 MAINT OTHER THAN BUILD-GRI 25 STATE OWNED EQUIPMENT US 26 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 42 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 42 0% | 0 0 500 |
| 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8110 Greenhouse Gas 5453 8110 Greenhouse Gas 5453 | GreeNHouse Gas I25-O:23 0 GreeNHouse Gas I25-O:23 0 | 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SER | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 18,454 11,299 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8110 Greenhouse Gas 5453 8110 Greenhouse Gas 5453 8110 Greenhouse Gas 5453 | GreeNHouse Gas I25-O:23 III | 29 TRANSFERS TO DATA CENTER 30 EQUIPMENT NEW REPLACEMEN 37 TECHNOLOGY-HARDWARE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER | 8110 Greenhouse Gas 5453 8110 Greenhouse Gas 5453 8110 Greenhouse Gas 5453 | GreeNHouse Gas I25-O:23 0 GreeNHouse Gas I25-O:23 0 | 38 TECHNOLOGY-SOFTWARE | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 3,519 |
| 2012 010 81 2012 010 81 2012 010 81 | | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8110 Greenhouse Gas 5453 8110 Greenhouse Gas 5453 | GreeNHouse Gas I25-O:23 0 GreeNHouse Gas I25-O:23 0 | 49 TRANSFER TO OTHER STATE A 57 BOOKS PERIODICALS SUBSCRI | 9,835 | 0 0% | 8,731 0% 0 0% | 9,835 | 0 0% | 8,731 0% 0 0% | 226,095 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio(081 | Public Utilities Comm ALL OTHER | 8110 Greenhouse Gas 5453 8110 Greenhouse Gas 5453 8110 Greenhouse Gas 5453 | GreeNHouse Gas I25-O:23 IO | 64 RET PENSION BENE HEALTH IN 66 EMPLOYEE TRAINING | 0 | 0 0% 0 0% | 0 0% 42 0% | 0 | 0 0% | 0 0% | 500 1 000 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissiol 081 Public Utilities Commissiol 081 Public Utilities Commissiol 081 | Public Utilities Comm ALL OTHER | 8110 Greenhouse Gas 5453 | GreeNHouse Gas 125-0:23 0 GreeNHouse Gas 125-0:23 0 GreeNHouse Gas 125-0:23 0 | 70 IN STATE TRAVEL REIMBURSEN 73 GRANTS NON FEDERAL 80 OUT OF STATE TRAVEL REIMB 99 FCLG | 270,840 0 | 286,794 106% 0 0% | 0 0% 693,583 41% 0 0% | 270,840 | 32 0% 286,794 106% 0 0% | 0 0% 693,583 41% 0 0% | 14,814,869 2,000 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8110 Greenhouse Gas 5453 8115 Renewable Energy Fund 5454 8115 Renewable Energy Fund 5454 | Renewable Energy Fund 362-0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 0 | 0 0% 0 0% 0 0% | 0,0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8115 Renewable Energy Fund 5454 8115 Renewable Energy Fund 5454 | Renewable Energy Fund 362-0 Renewable Energy Fund 362-0 | 25 STATE OWNED EQUIPMENT US 26 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 500 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8115 Renewable Energy Fund 5454 8115 Renewable Energy Fund 5454 8115 Renewable Energy Fund 5454 | Renewable Energy Fund 362-0. | 28 TRANSFERS TO DATA CENTER | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 24,056 15,604 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8115 Renewable Energy Fund 5454 8115 Renewable Energy Fund 5454 | Renewable Energy Fund 362-0 | 30 EQUIPMENT NEW REPLACEMEN 37 TECHNOLOGY-HARDWARE 38 TECHNOLOGY-SOFTWARE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissior 081 Public Utilities Commissior 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8115 Renewable Energy Fund 5454 8115 Renewable Energy Fund 5454 | Renewable Energy Fund 362-0 | 40 INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 4,860 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissior081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8115 Renewable Energy Fund 5454 8115 Renewable Energy Fund 5454 8115 Renewable Energy Fund 5454 | Renewable Energy Fund 362 0 Renewable Energy Fund 362 0 | 49 TRANSFER TO OTHER STATE A 57 BOOKS PERIODICALS SUBSCRI 64 RET PENSION BENE HEALTH IN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 22,920 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8115 Renewable Energy Fund 5454 8115 Renewable Energy Fund 5454 | Renewable Energy Fund 362-0 | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL BEIMBURSEN | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 300 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8115 Renewable Energy Fund 5454 8115 Renewable Energy Fund 5454 8115 Renewable Energy Fund 5454 | Renewable Energy Fund 362-0 Renewable Energy Fund 362-0 | 73 GRANTS NON FEDERAL 80 OUT OF STATE TRAVEL REIMB | 43,443 0 0 | 101,920 235% 0 0% 0 0% | 122,507,83% 0,0% 0,0% | 43,443 0 | 101,920 235% 0 0% 0 0% | 122,507 83% 0 0% 0 0% | 3,565,118 0 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 | Consumer Advocate 0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 208 | 208 100% | 0 0% 246 85% 4 0% | 208 | 208 100% | 246 85% 4 0% | 2,956 50 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 | Consumer Advocate 0 Consumer Advocate 0 Consumer Advocate 0 | 25 STATE OWNED EQUIPMENT US 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 3,500 24,503 |
| 2012 010 81 2012 010 81 2012 010 81 | | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 | Consumer Advocate 0 Consumer Advocate 0 | 28 TRANSFERS TO GENERAL SER 29 TRANSFERS TO DATA CENTER 30 EQUIPMENT NEW REPLACEMENT | 0 | 00% | 0 0% | 0 | 0 0% | 0 0% | 19,818 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER | 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 | Consumer Advocate 0 | 37 TECHNOLOGY-HARDWARE 38 TECHNOLOGY-SOFTWARE | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 Public Utilities Commissio(081 | | 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 | Consumer Advocate 0 Consumer Advocate 0 Consumer Advocate 0 | 40 INDIRECT COSTS 48 CONTRACTUAL MAINT BUILD-G 49 TRANSFER TO OTHER STATE A | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 9,301 0 6,759 |
| 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 | Consumer Advocate 0 Consumer Advocate 0 | 57 BOOKS PERIODICALS SUBSCRI 64 RET PENSION BENE HEALTH IN | 834 0 | 344 41% 0 0% | 368 93% 0 0% | 834 0 | 344 41% 0 0% | 368 93% 0 0% | 4,282 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm ALL OTHER | 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 | Consumer Advocate 0 | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 393 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 393 0% 0 0% | 0 0% | 2,500 2,600 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio(081 Public Utilities Commissio(081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8120 Consumer Advocate 2816 8120 Consumer Advocate 2816 | Consumer Advocate 2 Consumer Advocate 2 | 32 WITNESS FEES 33 LITIGATION EXPENSE | 0 4,662 | 0 0% 3,018 65% | 0 0% 5,582 54% | 0 4,662 | 0 0% 3,018 65% | 0 0% 5,582 54% | 0 86,376 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER | 8120 Consumer Advocate 2816 8125 Workers Compensation 8596 8125 Workers Compensation 8596 | Consumer Advocate 9 Workers Compensation 0 Workers Compensation 9 | 99 FCLG 62 WORKERS COMPENSATION 99 FCLG | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8130 Unemployment Compensation 6183 | Unemployment Compensatio(0) | 61 UNEMPLOYMENT COMPENSATI 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0.0% | 0 0% | 0 | 0 0% | 0 0% | 1 0 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 | Public Utilities Comm ALL OTHER | 8199 ARRA Stimulus PUC 0905 8199 ARRA Stimulus PUC 0905 | ARRA Regulatory Assistance 0 ARRA Regulatory Assistance 0 | 24 MAINT OTHER THAN BUILD-GRI 26 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 81 2012 010 81 | Public Utilities Commission 081 Public Utilities Commission 081 | Public Utilities Comm ALL OTHER | 8199 ARRA Stimulus PUC 0905 8199 ARRA Stimulus PUC 0905 | ARRA Regulatory Assistance 0 ARRA Regulatory Assistance 0 | 28 TRANSFERS TO GENERAL SER 30 EQUIPMENT NEW REPLACEMEN | 1,387 | 0 0% | 0 0% 1,582 0% | 1,387 | 0 0% | 0 0% 1,582 0% | 2,630 1,582 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER | 8199 ARRA Stimulus PUC 0905 8199 ARRA Stimulus PUC 0905 8199 ARRA Stimulus PUC 0905 8199 ARRA Stimulus PUC 0905 | ARRA Regulatory Assistance 0 ARRA Regulatory Assistance 0 ARRA Regulatory Assistance 0 | 41 AUDIT FUND SET ASIDE 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 23 0% 0 0% | 458 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 23 0% 0 0% 0 0% | 458 0% 0 0% 0 0% 0 0% | 5,500 332 220 |
| 2012 010 81 2012 010 81 2012 010 81 | | Public Utilities Comm ALL OTHER | 8199 ARRA Stimulus PUC 0905 8199 ARRA Stimulus PUC 0905 8199 ARRA Stimulus PUC 0905 8199 ARRA Stimulus PUC 0905 | ARRA Regulatory Assistance 0 ARRA Regulatory Assistance 0 ARRA Regulatory Assistance 9 | 80 OUT OF STATE TRAVEL REIMB | 0 81 | 0 0% 0 0% 0 0% | 0 0% 222 0% 0 0% | 81 0 | 0 0% 0 0% 0 0% | 0 0% 222 0% 0 0% | 1 16,106 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER Public Utilities Comm ALL OTHER | 8199 ARRA Stimulus PUC 0918 8199 ARRA Stimulus PUC 0918 | ARRA - OEP MOA - Applianc 0 ARRA - OEP MOA - Applianc 0 | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 151 0% 43 0% | 0 | 0 0% | 151 0% 43 0% | 1,806 516 |
| 2012 010 81 2012 010 81 2012 010 81 | Public Utilities Commissio(081 | | 8199 ARRA Stimulus PUC 0918 8199 ARRA Stimulus PUC 0918 8199 ARRA Stimulus PUC 0919 | ARRA - OEP MOA - Applianc 0 ARRA - OEP MOA - Applianc 9 ARRA - OEP MOA - Pellet Cello | 99 FCLG | 3,000 | 44,000 1,467% 0 0% 0 0% | 2,528 1,740% 0 0% 146 0% | 3,000 | 44,000 1,467% 0 0% | 2,528 1,740% 0 0% 146 0% | 225,000 0 1,750 |
| 2012 010 81 2012 010 81 | Public Utilities Commissio 081 | Public Utilities Comm ALL OTHER | 8199 ARRA Stimulus PUC 0919 8199 ARRA Stimulus PUC 0919 | ARRA - OEP MOA - Pellet Ce 0 ARRA - OEP MOA - Pellet Ce 0 ARRA - OEP MOA - Pellet Ce 9 | 41 AUDIT FUND SET ASIDE | 0 | 0 0% 6,000 0% | 42 0% 0 0% | 0 | 0 0% 6,000 0% | 42 0% 0 0% 0 0% | 1,750 500 408,361 |
| 2012 010 81 2012 81 2012 81 | Public Utilities Commission081 | Public Utilities Comm ALL OTHER Public Utilities Comm AGENCY TOTALS NH Lottery Commission FULL TIME PERSONNEL TOTALS | | CATEGORY TOTALS | 99 FCLG | 366,613 1,220,813 1 | 476,814 130% 409,127 115% 197,533 97% | 878,885 54% 1.848.130 76% | 366,613 1,220,813 | 476,814 130% 1,409,127 115% | 878,885 54% | 21,165,100 30,627,779 |
| 2012 013 83 2012 013 83 | NH Sweepstakes Commiss 083 NH Sweepstakes Commiss 083 | NH Lottery Commission FULL TIME PERSONNEL TOTALS NH Lottery Commission FULL TIME PERSONNEL TOTALS NH Lottery Commission FULL TIME PERSONNEL TOTALS | 8300 NH Lottery Commission 1029 8300 NH Lottery Commission 1029 | Lottery Division 0 Lottery Division 0 | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS 12 PERSONAL SERVICES UNCLASS | 203,860 1,974 | 197,533 97% 1,974 100% 1,556 140% | 1,848,130 76% 223,705 88% 2,085 95% | 203,860 1,974 | 197,533 97% 1,974 100% 1,556 140% | 1,848,130 76% 223,705 88% 2,085 95% 3,419 46% | 30,627,779 2,014,130 18,069 29,635 |
| 2012 013 83 2012 013 83 2012 013 83 | NH Sweepstakes Commiss 083 | NH Lottery Commission FULL TIME PERSONNEL TOTALS NH Lottery Commission FULL TIME PERSONNEL TOTALS | 8300 NH Lottery Commission 1029 8300 NH Lottery Commission 1029 | Lottery Division 0 Lottery Division 0 | 13 PERSONAL SERVICES UNCLASS 17 FT EMPLOYEES SPECIAL PAYM | 1,111 10,712 0 | 1,556 140% 11,387 106% 0 0% | 3,419 46% 11,210 102% 8,333 0% | 1,111 10,712 0 | 11,387 106% 0 0% | 11,210 102% 8,333 0% | 29,635 102,577 100,000 |
| 2012 013 83 2012 83 2012 013 83 | NH Sweepstakes Commis(083 NH Sweepstakes Commis(083 NH Sweepstakes Commis(083 | NH Lottery Commission FULL TIME PERSONNEL TOTALS NH Lottery Commission FULL TIME PERSONNEL TOTALS NH Lottery Commission PART TIME TEMP PERSONNEL TO | 8300 NH Lottery Commission 1029 8300 NH Lottery Commission 1029 | Lottery Division 0 CATEGORY TOTALS | 19 HOLIDAY PAY 50 PERSONAL SERVICE TEMP APP | 284 217,941 20,108 | 427 150% 212,878 98% 16,395 82% | 1,759 24% 250,512 85% 25,813 64% | 284 217,941 20,108 | 427 150% 212,878 98% 16,395 82% | 1,759 24% 250,512 85% 25,813 64% | 13,729 2,278,140 174,578 |
| 2012 013 83 2012 013 83 2012 013 83 | NH Sweenstakes Commiss 083 | NH Lottery Commission PART TIME TEMP PERSONNEL TO | DTALS | CATEGORY TOTALS | 18 OVERTIME | 20,108 113 | 16,395 82% 16,395 82% 0 0% | 25,813 64% 2,008 0% | 20,108 113 | 16,395 82% 0 0% | 25,813 64% 2,008 0% | 174,578 18,065 |
| 2012 83 2012 013 83 2012 013 83 | NH Sweepstakes Commis 083 NH Sweepstakes Commis 083 | NH Lottery Commission BENEFITS TOTALS NH Lottery Commission BENEFITS TOTALS | 8300 NH Lottery Commission 1029 8300 NH Lottery Commission 7901 | Lottery Division 0 New Hampshire 0 | 60 BENEFITS 60 BENEFITS | 99,082 0 | 0 0% 102,414 103% 0 0% | 2,008 0% 119,653 86% 0 0% | 99,082 0 | 0 0% 102,414 103% 0 0% | 2,008 0% 119,653 86% 0 0% | 18,065 1,284,824 0 |
| 2012 013 83 2012 013 83 | NH Sweepstakes Commis 083 NH Sweepstakes Commis 083 | NH Lottery Commission BENEFITS TOTALS NH Lottery Commission BENEFITS TOTALS | 8300 NH Lottery Commission 7902 8300 NH Lottery Commission 7903 | MUSL 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2012 013 83 2012 010 83 2012 83 | NH Sweepstakes Commis 083 NH Sweepstakes Commis 083 NH Sweepstakes Commis 083 | NH Lottery Commission BENEFITS TOTALS NH Lottery Commission BENEFITS TOTALS | 8300 NH Lottery Commission 7998 9998 ERP Grants 9798 | Default Accounting Unit - 109 0 Activity Acct Agy-083 0 CATEGORY TOTALS | | 0 0 99,082 | 0 0% 0 0% 102,414 103% | 0 0% 0 0% 119,653 86% | 99,082 | 0 0% 0 0% 102,414 103% | 0 0% 0 0% 119,653 86% | 0 0 1,284,824 |
| 2012 013 83 2012 83 2012 013 83 | NH Sweepstakes Commis 083 NH Sweepstakes Commis 083 | NH Lottery Commission CONSULTANTS TOTALS NH Lottery Commission CONSULTANTS TOTALS | 8300 NH Lottery Commission 1029 8300 NH Lottery Commission 0008 | Lottery Division 0 | 46 CONSULTANTS 20 CURRENT EXPENSES | 0 | 0 0% | 1,250 0% 1,250 0% | 0 | 0 0% | 1,250 0% 1,250 0% 0 0% | 15,000 15,000 |
| 2012 013 83 2012 013 83 | NH Sweepstakes Commiss083 | NH Lottery Commission CURRENT EXPENSE TOTALS NH Lottery Commission CURRENT EXPENSE TOTALS | 8300 NH Lottery Commission 1029 8300 NH Lottery Commission 7901 | Lottery Division 0. New Hampshire 0. | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 11,656 0 | 0 0% 69,218 594% 0 0% | 0 0% 33,595 206% 0 0% | 11,656 0 | 0 0% 69,218 594% 0 0% | 33,595 206% 0 0% | 1,240,915 0 |
| 2012 013 83 2012 013 83 2012 013 83 | NH Sweepstakes Commis 083 NH Sweepstakes Commis 083 | NH Lottery Commission CURRENT EXPENSE TOTALS NH Lottery Commission CURRENT EXPENSE TOTALS | 8300 NH Lottery Commission 7902 8300 NH Lottery Commission 7903 8300 NH Lottery Commission 7998 | MUSL 0. | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 013 83 2012 013 83 2012 010 83 | NH Sweepstakes Commis 083 NH Sweepstakes Commis 083 | NH Lottery Commission CURRENT EXPENSE TOTALS NH Lottery Commission CURRENT EXPENSE TOTALS | 8300 NH Lottery Commission 7999 | Default Accounting Unit 0 Activity Acct Agy-083 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 83 2012 013 83 2012 013 83 | NH Sweepstakes Commis 083 NH Sweepstakes Commis 083 | NH Lottery Commission CURRENT EXPENSE TOTALS NH Lottery Commission ALL OTHER | 8300 NH Lottery Commission 1029 | CATEGORY TOTALS Lottery Division 0 | 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 11,656 65,635 306 | 69,218 594% 66,846 102% 450 147% | 33,595 206% 174,833 38% 3,399 13% | 11,656 65,635 306 | 69,218 594% 66,846 102% 450 147% | 33,595 206% 174,833 38% 3,399 13% | 1,240,915 1,057,894 |
| 2012 013 83 2012 013 83 2012 013 83 | NH Sweepstakes Commiss 083 NH Sweepstakes Commiss 083 NH Sweepstakes Commiss 083 | NH Lottery Commission ALL OTHER | 8300 NH Lottery Commission 1029 8300 NH Lottery Commission 1029 | Lotteny Division In | 24 MAINT OTHER THAN BUILD GRI 25 STATE OWNED EQUIPMENT US 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 0 0 | 450147% 0 0% 0 0% | 3,399 13% 0 0% 0 0% 0 0% | 0 0 | 450 147% 0 0% 0 0% 0 0% | 3.39913% 0 0% 0 0% 0 0% | 32,400 0 36,000 239,064 |
| 2012 013 83 2012 013 83 2012 013 83 | NH Sweepstakes Commis 083 NH Sweepstakes Commis 083 NH Sweepstakes Commis 083 | NH Lottery Commission ALL OTHER | | Lottery Division 0 Lottery Division 0 Lottery Division 0 | 27 TRANSFERS TO DOIT 29 TRANSFERS TO DATA CENTER 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 909 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 909 0% | 239,064 0 158,630 |
| 2012 013 83 2012 013 83 2012 013 83 | NH Sweepstakes Commis 083 NH Sweepstakes Commis 083 | NH Lottery Commission ALL OTHER NH Lottery Commission ALL OTHER | 8300 NH Lottery Commission 1029 8300 NH Lottery Commission 1029 | Lottery Division 0 Lottery Division 0 | 37 TECHNOLOGY-HARDWARE 38 TECHNOLOGY-SOFTWARE | 0 | 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2012 013 83 2012 013 83 2012 013 83 | NH Sweepstakes Commis(083 NH Sweepstakes Commis(083 NH Sweepstakes Commis(083 | NH Lottery Commission ALL OTHER NH Lottery Commission ALL OTHER | 8300 NH Lottery Commission 1029 8300 NH Lottery Commission 1029 8300 NH Lottery Commission 1029 | Lottery Division 0 Lottery Division 0 | 40 INDIRECT COSTS 42 ADDITIONAL FRINGE BENEFITS 48 CONTRACTUAL MAINT BUILD-G | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 67,329 0 |
| 2012 013 83 2012 013 83 | NH Sweepstakes Commis 083 NH Sweepstakes Commis 083 | NH Lottery Commission ALL OTHER NH Lottery Commission ALL OTHER | 8300 NH Lottery Commission 1029 8300 NH Lottery Commission 1029 | Lottery Division 0 Lottery Division 0 | 49 TRANSFER TO OTHER STATE A 54 TRUST FUND EXPENDITURES 57 BOOKS PERIODICALS SUBSCRI | 0 | 0 0% | 115 0% 0 0% | 0 | 0 0% | 115 0% 0 0% | 1,385 |
| 2012 013 83 | | NH Lottery Commission ALL OTHER | 8300 NH Lottery Commission 1029 | Lottery Division 0 | 57 BOOKS PERIODICALS SUBSCRI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2012 013 83 2012 013 83 | NH Sweepstakes Commiss083 NH Sweepstakes Commiss083 N | NH Lottery Commission ALL OTHER NH Lottery Commission ALL OTHER | | Lottery Division 0 Lottery Division 0 | 61 UNEMPLOYMENT COMPENSATION | 0 | 0 0% | 0 0% | 0 | 0.0% | 0.0% | 5,998 2,000 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------|---------------------------------------------|------------------------------------------|----------------------------|------------------------------------------|------------------------------------------|--------------------------------|
| 2012 013 83 2012 013 83 | NH Sweepstakes Commis(083 NH Sweepstakes Commis(083 N | NH Lottery Commission ALL OTHER IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIII IIII IIIII IIIII IIII IIII IIII IIII IIII IIII IIII IIIII IIII IIIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIIII IIII IIII IIII IIII IIII IIII IIIII IIIII IIIII IIIII IIIIII | B300 NH Lottery Commission 1029 | Lottery Division 0 | 64 RET PENSION BENE HEALTH IN 69 PROMOTIONAL MARKETING EX | 27,009 277,568 | 33,745 125% 161,243 58% | 42,455 79% 363,936 44% | 27,009 277,568 | | 42,455 79% 363,936 44% | 450,360 2,672,076 |
| 2012 013 83 2012 013 83 | NH Sweepstakes Commiss083 | VH Lottery Commission ALL OTHER | B300 NH Lottery Commission 1029 | Lottery Division 0 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 194 | 182 94% 9 0% | 881 21% 0 0% | 194 | 182 94% 9 0% | 881 21% 0 0% | 6,071 36,000 |
| 2012 013 83 2012 013 83 2012 013 83 2012 013 83 | NH Sweepstakes Commiss083 N | VH Lottery Commission ALL OTHER VH Lottery Commission ALL OTHER | 8300 NH Lottery Commission 1029 8300 NH Lottery Commission 1029 | | 81 OUT OF STATE TRAVEL FED RE 02 CONTRACTS FOR PROGRAM S 03 CONTRACTS FOR OP SERVICE | 0 | 0 0% 0 0% 725 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 725 0% | 0 0% 0 0% 0 0% | 0 37,120 |
| 2012 013 83 2012 013 83 | NH Sweepstakes Commiss083 NH Sweepstakes Commiss083 N | NH Lottery Commission ALL OTHER NH Lottery Commission ALL OTHER | B300 NH Lottery Commission 1029 B300 NH Lottery Commission 1029 | Lottery Division 1 Lottery Division 9 | 04 CERTIFICATION EXPENSE 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 207,277 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 207,277 0% | 0 |
| 2012 013 83 2012 013 83 | NH Sweepstakes Commiss 083 | NH Lottery Commission ALL OTHER | 8300 NH Lottery Commission 7901 8300 NH Lottery Commission 7901 8300 NH Lottery Commission 7901 | | 22 RENTS-LEASES OTHER THAN S 02 CONTRACTS FOR PROGRAM S | 54,883 0 | 0 0% | 207,277 0% | 54,883 0 | 0 0% 0 0% 0 0% | 207,277 0% 0 0% 0 0% | 207,277 |
| 2012 013 83 2012 013 83 | NH Sweepstakes Commiss083 | VH Lottery Commission ALL OTHER | B300 NH Lottery Commission 7902 | MUSL 1 Tri-State 1 | 02 CONTRACTS FOR PROGRAM SI 02 CONTRACTS FOR PROGRAM SI | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 013 83 2012 013 83 | NH Sweepstakes Commis(083 NH Sweepstakes Commis(083 N | VH Lottery Commission ALL OTHER VH Lottery Commission ALL OTHER | B300 NH Lottery Commission 8007 B300 NH Lottery Commission 8008 | Salary Adjustment Fund 2 Benefit Adjustment Fund 2 CATEGORY TOTALS | 19 SALARY ADJUSTMENT FUND 20 BENEFIT ADJUSTMENT FUND | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 83 2012 83 2012 010 84 | NH Sweepstakes Commis: 083 | WH Lottery Commission ALL OTHER WH Lottery Commission AGENCY TOTALS Revenue Administration D FULL TIME PERSONNEL TOTALS | | | 10 PERSONAL SERVICES PERM CL | 425,611 774,511 | 263,200 62% 664,104 86% | 793,972 33% 1,226,804 54% | 425,611 774,511 | 263,200 62% 664,104 86% 0 0% | 793,972 33% 1,226,804 54% 0 0% | 5,009,603 10,021,127 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F | Revenue Administration D.FULL TIME PERSONNEL TOTALS | 8400 Revenue Administration 7884 B400 Revenue Administration 7884 | Administration 0 Administration 0 | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASS | 88,338 13,404 | 86,963 98% 13,404 100% | 58,753 148% 13,920 96% | 88,338 13,404 | 86,963 98% 13,404 100% | 58,753 148% 13,920 96% | 538,308 120,638 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D FULL TIME PERSONNEL TOTALS Revenue Administration D FULL TIME PERSONNEL TOTALS | 8400 Revenue Administration 7884 8400 Revenue Administration 7884 8400 Revenue Administration 7884 | | 12 PERSONAL SERVICES UNCLASS 13 PERSONAL SERVICES UNCLASS | 11,387 9,683 | 11,387 100% 0 0% 9,459 147% | 11,824 96% 19,664 0% | 11,387 9,683 | 11,387 100% | 11,824 96% 19,664 0% | 102,786 169,229 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F | Revenue Administration D.FULL, TIME PERSONNEL TOTALS & Revenue Administration D.FULL, TIME PERSONNEL TOTALS & Revenue Administration D.FULL, TIME PERSONNEL TOTALS & | 8400 Revenue Administration 7884 8405 Revenue Collections 1301 | Administration 0 | 14 PERSONAL SERVICES UNCLASS 15 PERSONAL SERVICES UNCLASS 10 PERSONAL SERVICES PERM CL | 6,441 8,545 241,316 | 25.045[293% | 16,243 58% 7,912 317% 254,819 124% | 6,441 8,545 241,316 | | 16,243 58% 7,912 317% 254,819 124% | 140,769 69,402 2,229,216 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D FULL TIME PERSONNEL TOTALS Revenue Administration D FULL TIME PERSONNEL TOTALS | 8405 Revenue Collections 1301 B405 Revenue Collections 1301 | Audit Division 0 Audit Division 0 | 11 PERSONAL SERVICES UNCLASS 12 PERSONAL SERVICES UNCLASS | 241,316 10,824 0 | 316,671 131% 10,824 100% 9,683 0% | 11,816 92% | 241,316 10,824 0 | 9,683 0% | 254,819 124% 11,816 92% 0 0% | 138,618 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F | Revenue Administration D FULL TIME PERSONNEL TOTALS Revenue Administration D FULL TIME PERSONNEL TOTALS Revenue Administration D FULL TIME PERSONNEL TOTALS | 8405 Revenue Collections 1301 | Audit Division 0 Audit Division 0 Collection Division 0 | 13 PERSONAL SERVICES UNCLASS 14 PERSONAL SERVICES UNCLASS 10 PERSONAL SERVICES PERM CI | 9,054 100,222 72,476 | 9,054 100% 114,182 114% 52,780 73% | 9,398 96% 86,671 132% 57,492 92% | 9,054 100,222 72,476 | 9,054 100% 114,182 114% 52,780 73% | 9,398 96% 86,671 132% 57,492 92% | 82,384 5 752,577 465,515 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D FULL TIME PERSONNEL TOTALS Revenue Administration D FULL TIME PERSONNEL TOTALS | 8405 Revenue Collections 1401 8405 Revenue Collections 1501 | Collection Division 0 Documents Processing Divisi 0 | 11 PERSONAL SERVICES UNCLASS 10 PERSONAL SERVICES PERM CL | 6,441 176,099 | 6,441 100% 147,798 84% | 7,336 88% 126,408 117% | 6,441 176,099 | 6,441 100% | 7,336 88% 126,408 117% | 63,581 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D.FULL TIME PERSONNEL TOTALS Revenue Administration D.FULL TIME PERSONNEL TOTALS Revenue Administration D.FULL TIME PERSONNEL TOTALS | 8405 Revenue Collections 1501 | Documents Processing Divisi 0 | 11 PERSONAL SERVICES UNCLASS 12 PERSONAL SERVICES UNCLASS 14 PERSONAL SERVICES UNCLASS | 9,683 | 32,540 336% 0 0% | 0 0% 0 0% 6,434 0% | 9,683 | 0 0% | 0 0% 0 0% 6,434 0% | 0 0 77,208 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F | Revenue Administration D FULL TIME PERSONNEL TOTALS Revenue Administration D FULL TIME PERSONNEL TOTALS | 8410 Property Appraisal 1871 8410 Property Appraisal 5413 | Timber Tax Administration 0 Appraisal Services 0 | 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL | 136,883 | 3,512 0% 159,064 116% | 7,903 44% 133,870 119% | 136,883 | 0 0% 3,512 0% 159,064 116% | 7,903 44% 133,870 119% | 94,831 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D FULL TIME PERSONNEL TOTALS Revenue Administration D FULL TIME PERSONNEL TOTALS | 8410 Property Appraisal 7885 | Municipal Services 0 | 10 PERSONAL SERVICES PERM CL 10 PERSONAL SERVICES PERM CL | 52,324 7,290 960,411 | 64,612 123% 7,290 100% 1,080,708 113% | 36,969 175% 7,601 96% 875,031 124% | 52,324 7,290 960,411 | 64,612 123% | 36,969 175% 7,601 96% 875,031 124% | 322,092 66,810 7,831,735 |
| 2012 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D FULL TIME PERSONNEL TOTALS Revenue Administration D PART TIME TEMP PERSONNEL TOTALS Revenue Administration D PART TIME TEMP PERSONNEL TO | 8400 Revenue Administration 7884 8420 Admin Attached Boards 1700 | Administration 0 Current Use Board 0 | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 960,411 0 | 1,080,708 113% 0 0% 50 200% | 875,031 124% 0 0% 56 90% | 960,411 0 | 1,080,708 113% 0 0% 50 200% | 875,031 124% 0 0% 56 90% | 5 7,831,735 0 500 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D PART TIME TEMP PERSONNEL TV Revenue Administration D PART TIME TEMP PERSONNEL TV Revenue Administration D PART TIME TEMP PERSONNEL TV Revenue Administration D PART TIME TEMP PERSONNEL TV | | | 50 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 0 25 | 0 0% 25 100% 75 150% | 25 0% 45 56% 126 60% | 0 25 | 0 0% 25 100% 75 150% | 25 0% 45 56% 126 60% | 300 300 900 |
| 2012 84 2012 010 84 2012 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D PART TIME TEMP PERSONNEL TO Revenue Administration D OVERTIME TOTALS Revenue Administration D OVERTIME TOTALS | PTALS B400 Revenue Administration 7884 | CATEGORY TOTALS Administration 0 CATEGORY TOTALS | 18 OVERTIME | 50 | 75 150% 0 0% | 126 60% 0 0% 0 0% | 50 | 75 150% 0 0% 0 0% | 126 60% 0 0% 0 0% | 1,700 |
| 2012 010 84 2012 040 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D BENEFITS TOTALS Revenue Administration D BENEFITS TOTALS | 8400 Revenue Administration 1306 | Administration 0 Property Tax Relief 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration DIBENEFITS TOTALS Revenue Administration DIBENEFITS TOTALS | 8400 Revenue Administration 3710 | Administration 0 Chp.439: L83 Cash Bond 0 | 60 BENEFITS 60 BENEFITS | 0 | 0.0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D BENEFITS TOTALS | B400 Revenue Administration 5438 | Nursing Facility Trust Fund 0 Mun Off/EmpEd & Train Fur0 Equalization 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0.0% | 0 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D BENEFITS TOTALS | 8400 Revenue Administration 5439 | Excavation 0 Unemployment Compensatio 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration DIBENEFITS TOTALS | 8400 Revenue Administration 7029 8400 Revenue Administration 7884 8400 Revenue Administration 7999 | Administration 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 59,515 0 | 010% 61,777 104% 010% | 0 0% 54,916 112% 0 0% | 59,515 0 | 0 0% 61,777 104% 0 0% | 0 0% 54,916 112% 0 0% | 577,096 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D BENEFITS TOTALS Revenue Administration D BENEFITS TOTALS | 8405 Revenue Collections 1301 8405 Revenue Collections 1401 | Audit Division 0 Collection Division 0 | 60 BENEFITS 60 BENEFITS | 155,807 35,263 | 186,082 119% 27,479 78% | 171,864 108% 34,267 80% | 155,807 35,263 | 186,082 119% 27,479 78% | 171,864 108% 34,267 80% | 1,839,207 319,952 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D BENEFITS TOTALS | 8405 Revenue Collections 1501 8405 Revenue Collections 1800 8410 Property Appraisal 1120 | Documents Processing Divisi 0 Real Estate TraNSFer Tax 0 Land Taxes Lost 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 101,190 | 95,049 94% 0 0% | 86,967 109% 0 0% 0 0% | 101,190 | 95,049 94% 0 0% 0 0% | 86,967 109% 0 0% 0 0% | 891,012 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D BENEFITS TOTALS Revenue Administration D BENEFITS TOTALS | 8410 Property Appraisal 1871 8410 Property Appraisal 3718 | Timber Tax Administration 0 Flood Control 0 | 60 BENEFITS 60 BENEFITS | 0 | 696 0% 0 0% | 5,023 14% | 0 | 696 0% | 5,023 14% | 60,276 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D BENEFITS TOTALS | 8410 Property Appraisal 5413 8410 Property Appraisal 7885 8410 Property Appraisal 7890 | Municipal Services 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 59,750 18,513 3,297 | 67,213 112% 23,356 126% 3,473 105% | 63,575 106% 17,675 132% 3,694 94% | 59,750 18,513 3,297 | 67,213 112% 23,356 126% 3,473 105% | 63,575 106% 17,675 132% 3,694 94% | 674,734 196,457 39,016 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F | Revenue Administration D BENEFITS TOTALS Revenue Administration D BENEFITS TOTALS | 8415 Automated Information 2400 8420 Admin Attached Boards 1700 | Div Of Automated Information 0 Current Use Board 0 | 60 BENEFITS 60 BENEFITS | 0 2 | 0 0% 4 200% | 0 0% 4 88% | 0 2 | 0 0% 4 200% | 0 0% 4 88% | 0 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F | Revenue Administration D BENEFITS TOTALS Revenue Administration D BENEFITS TOTALS | 8420 Admin Attached Boards 1710 8420 Admin Attached Boards 1720 | Equalization Standards Board 0 Assessing Standards Board 0 | 60 BENEFITS | 0 2 | 0 0% 2 100% | 2 0% 3 56% | 0 2 | 0 0% 2 100% | 2 0% 3 56% 0 0% | 23 68 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D BENEFITS TOTALS Revenue Administration D CONSULTANTS TOTALS | 8400 Revenue Administration 7884 | CATEGORY TOTALS Administration 0 | 46 CONSULTANTS | 433,338 0 | 465,131 107% 0 0% | 437,992 106% 0 0% | 433,338 0 | 465,131 107% 0 0% | 437,992 106% 0 0% | 4,597,880 |
| 2012 84 2012 040 84 | Dept Of Revenue Administ 084 | | 8400 Revenue Administration 0008 8400 Revenue Administration 1040 | CATEGORY TOTALS Unrestricted Income 0 | 20 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 84 2012 040 84 2012 010 84 | Dept Of Revenue Administ 084 F | Revenue Administration D CURRENT EXPENSE TOTALS Revenue Administration D CURRENT EXPENSE TOTALS | 8400 Revenue Administration 1306 8400 Revenue Administration 2355 | Property Tax Relief 0 Administration 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | | 8400 Revenue Administration 3710 8400 Revenue Administration 3715 8400 Revenue Administration 5437 | Chp.439: L83_Cash Bond 0 Nursing Facility Trust Fund 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D CURRENT EXPENSE TOTALS Revenue Administration D CURRENT EXPENSE TOTALS | 8400 Revenue Administration 5438 | Mun Off/EmpEd & Train Fur 0 Equalization 0 Excavation 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 00% | 0 0% | 0 | 0 0% | 0.0% | 0 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D CURRENT EXPENSE TOTALS Revenue Administration D CURRENT EXPENSE TOTALS | 8400 Revenue Administration 6184 8400 Revenue Administration 7029 | Unemployment Compensatio 0 Workers Compensation 0 | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D CURRENT EXPENSE TOTALS Revenue Administration D CURRENT EXPENSE TOTALS Revenue Administration D CURRENT EXPENSE TOTALS | 8400 Revenue Administration 7884 8405 Revenue Collections 1301 8405 Revenue Collections 1401 | Administration 0 Audit Division 0 Collection Division 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 6,548 1,767 2,295 | 1,052 16% 1,372 78% 1,275 56% | 7,067 15% 2,177 63% 2,841 45% | 6,548 1,767 2,295 | | 7,067 15% 2,177 63% 2,841 45% | 204,659 75,810 43,700 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration DICURRENT EXPENSE TOTALS Revenue Administration DICURRENT EXPENSE TOTALS Revenue Administration DICURRENT EXPENSE TOTALS | B405 Revenue Collections 1800 | Collection Division 0 Documents Processing Divisi 0 Real Estate TraNSFer Tax 0 | 20 CURRENT EXPENSES | 2,295 417 0 | 1,275 56% 460 110% 0 0% | 343 134% 0 0% | 2,295 417 0 | 0 0% | 343 134% 0 0% | 86,231 |
| 2012 010 84 2012 010 84 2012 010 04 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D. CURRENT EXPENSE TOTALS Revenue Administration D. CURRENT EXPENSE TOTALS Revenue Administration D. CURRENT EXPENSE TOTALS | 8410 Property Appraisal 1120 8410 Property Appraisal 3718 8410 Property Appraisal 5413 | Land Taxes Lost 0 Flood Control 0 Appraisal Services 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 510 | 0 0% 0 0% 798 157% | 0 0% 0 0% 478 167% | 0 0 510 | 0 0% 0 0% 798 157% | 0 0% 0 0% 478 167% | 137,750 209,953 51,889 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D CURRENT EXPENSE TOTALS | 8410 Property Appraisal 7885 8410 Property Appraisal 7890 8410 Property Appraisal 7890 | Municipal Services 0 Excavation 0 Div Of Automated Information 0 | 20 CURRENT EXPENSES | 8 0 | 00% | 476 107% 11 0% 42 0% | 8 | 0 0% 0 0% 0 0% | 11 0% 42 0% | 51,889 11,162 500 |
| 2012 010 84 2012 010 84 2012 010 04 | Dept Of Revenue Administ 084 F | Revenue Administration D CURRENT EXPENSE TOTALS | 8415 Automated Information 2400 8420 Admin Attached Boards 1700 8420 Admin Attached Boards 1710 | | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D CURRENT EXPENSE TOTALS Revenue Administration D CURRENT EXPENSE TOTALS | 8420 Admin Attached Boards 1720 | Assessing Standards Board 0 Activity Acct Agy-084 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F | Revenue Administration DICURRENT EXPENSE TOTALS Revenue Administration DIALL OTHER Revenue Administration DIALL OTHER | 8400 Revenue Administration 1040 | | 24 MAINT OTHER THAN BUILD-GRI | 11,545 | 4,957 43% 0 0% | 12,958 38% 0 0% 0 0% | 11,545 | 4,957 43% 0 0% 0 0% | 12,958 38% | 825,325 0 |
| 2012 010 84 2012 040 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D ALL OTHER Revenue Administration D ALL OTHER | 8400 Revenue Administration 1040 8400 Revenue Administration 1306 | Administration 9 Property Tax Relief 0 | 99 FCLG 83 HARDSHIP GRANTS | 0 342,029 | 0 0% 0 0% 938,850 274% | 0 0% 0 0% 0 0% 0 0% | 0 0 342,029 | 0 0% 938,850 274% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 040 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D ALL OTHER | B400 Revenue Administration 1306 | Property Tax Relief 9 Chp.439: L83 Cash Bond 9 Mun Off/EmpEd & Train Fur 9 | 99 FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F | Revenue Administration D ALL OTHER Revenue Administration D ALL OTHER | 8400 Revenue Administration 6184 8400 Revenue Administration 6184 | Unemployment Compensatio 0 Unemployment Compensatio 9 | 61 UNEMPLOYMENT COMPENSATI 99 FCLG | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 265,838 0 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D ALL OTHER Revenue Administration D ALL OTHER | 8400 Revenue Administration 7029 8400 Revenue Administration 7029 | Workers Compensation 0 Workers Compensation 0 | 57 BOOKS PERIODICALS SUBSCRI 62 WORKERS COMPENSATION | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 5,000 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER Revenue Administration D ALL OTHER | 8400 Revenue Administration 7884 8400 Revenue Administration 7884 | Administration 0 Administration 0 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 8,000 0 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration DIALL OTHER Revenue Administration DIALL OTHER | 8400 Revenue Administration 7884 8400 Revenue Administration 7884 | Administration 0 Administration 0 | 26 ORGANIZATIONAL DUES 28 TRANSFERS TO GENERAL SER | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 11,000 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F | Revenue Administration D ALL OTHER | 8400 Revenue Administration 7884 | Administration 0 | 30 EQUIPMENT NEW REPLACEMEN 37 TECHNOLOGY-HARDWARE 38 TECHNOLOGY-SOFTWARE | 425 0 | 0 0% 0 0% 0 0% | 1,002 0% 0 0% 0 0% | 425 0 0 | 0 0% 0 0% 0 0% | 1,002 0% 0 0% 0 0% | 48.191 0 0 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER Revenue Administration D ALL OTHER | 8400 Revenue Administration 7884 8400 Revenue Administration 7884 | Administration 0 Administration 0 | 49 TRANSFER TO OTHER STATE A 70 IN STATE TRAVEL REIMBURSEN | 0 771 | 0 0% | 0 0% 153 0% | 771 | 0 0% | 0 0% 153 0% | 4,000 11,000 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D ALL OTHER Revenue Administration D ALL OTHER | 8400 Revenue Administration 7884 | Administration 0 Administration 0 Administration 0 | 75 GRANTS SUBSIDIES AND RELIE 76 LCHIP 80 OUT OF STATE TRAVEL REIMB | 0 0 8,026 | 0 0% 0 0% 375 5% | 0 0% 0 0% 348 108% | 0 0 8,026 | 0 0% 0 0% 375 5% | 0 0% 0 0% 348 108% | 0 0 5,000 |
| 2012 010 84 2012 040 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D ALL OTHER Revenue Administration D ALL OTHER | 8400 Revenue Administration 7884 8400 Revenue Administration 7999 | Administration 9 Default Accounting Unit 0 | 99 FCLG IAP GAAP EXPENDITURE ACCRUAL | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 040 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F | Revenue Administration D ALL OTHER Revenue Administration D ALL OTHER | 8405 Revenue Collections 1301 | Audit Division 0 | WA GW EXPENDITURE ACCRUALS 22 RENTS-LEASES OTHER THAN S 26 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 1.250 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 1,250 0% | 4,000 15,000 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 F Dept Of Revenue Administ 084 F | Revenue Administration D ALL OTHER Revenue Administration D ALL OTHER | 8405 Revenue Collections 1301 8405 Revenue Collections 1301 | Audit Division 0 Audit Division 0 | 30 EQUIPMENT NEW REPLACEMEN 37 TECHNOLOGY-HARDWARE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER | 8405 Revenue Collections 1301 | Audit Division 0 Audit Division 0 Audit Division 0 | 45 PERSONNEL SERVICES NON BE 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 7,687 0% | 0 0% 667 0% 13.750 56% | 0 | 0 0% 0 0% 7 687 0% | 0 0% 667 0% 13.750 56% | 8,000 165,000 |
| U12 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER | 8405 Revenue Collections 1301 | Audit Division 0 | BU OUT OF STATE TRAVEL REIMB | 0 | 7,687 0% | 13,750 56% | . 0 | 7,687 0% | 13,750 56% | 165,000 |

| 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D'ALL OTHER Revenue Administration D'ALL OTHER | 3405 Revenue Collections 1301 3405 Revenue Collections 1401 | Audit Division 99 Collection Division 02 | 9 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0.0% | 0 0% | | 0 00% | | 0.0% | 0 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|---------------|---------------------------------------|------------------|-------------------------------------|------------------------------|
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 Dept Of Revenue Administ 084 Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER | 3405 Revenue Collections 1401 3405 Revenue Collections 1401 | Collection Division 07 | 70 IN STATE TRAVEL REIMBURSEN | 0 | 00% | 833 0% | | 0 00% | | 0 0% 833 0% 0 0% | 10,000 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 Dept Of Revenue Administ 084 | Revenue Administration DIALL OTHER Revenue Administration DIALL OTHER | 3405 Revenue Collections 1501 | Documents Processing Divisi 02 | 22 RENTS-LEASES OTHER THAN S | 0 | 0.0% | 0 0% 375 0% | | 0 0 0 0% | | 0.0% 375.0% | 2,600 4,500 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER | 3405 Revenue Collections 1501 3405 Revenue Collections 1501 | Documents Processing Divisi 03 Documents Processing Divisi 03 | TECHNOLOGY-HARDWARE | 0 | 0 0% 0 0% | 00% | | 0 0 0% | | 0 0% | 0 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER | 3405 Revenue Collections 1501 3405 Revenue Collections 1501 3405 Revenue Collections 1800 | Documents Processing Divisi 99 | | 0 | 0 0% 0 0% 0 0% | 00% | | 0 00% | | 0 0% | 0 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER Revenue Administration D ALL OTHER | 3410 Property Appraisal 3718 | Real Estate TraNSFer Tax 99 Land Taxes Lost 99 Flood Control 99 | 9 FCLG | 0 | 0 0% | 00% | | 0 0 0 0% 0 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER | 3410 Property Appraisal 5413 3410 Property Appraisal 5413 | Appraisal Services 02 Appraisal Services 02 | 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 0 27,667 | 0 0% 0 0% | 0 0% 28,924 0% | 27,6 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 28, | 0 0% 924 0% | 3,700 180,000 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER | 8410 Property Appraisal 5413 8410 Property Appraisal 5413 8410 Property Appraisal 7885 | Appraisal Services 99 | 26 ORGANIZATIONAL DUES 29 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 00% | | 0 0 0 0% 0 0 0 0% | | 0 0% | 0 0 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER Revenue Administration D ALL OTHER | 3410 Property Appraisal 7885 3410 Property Appraisal 7885 | Municipal Services 02 Municipal Services 07 | 26 ORGANIZATIONAL DUES 70 IN STATE TRAVEL REIMBURSEI | 0 | 0.0% | 0 0% | | 0 0 0% | | 0 0% 83 0% | 0 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D/ALL OTHER Revenue Administration D/ALL OTHER | 3410 Property Appraisal 7885 3410 Property Appraisal 7890 | Excavation 07 | 99 FCLG 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 00% | | 0 00% | | 0 0% 167 0% | 2,000 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 Dept Of Revenue Administ 084 Dept Of Revenue Administ 084 | Revenue Administration DIALL OTHER Revenue Administration DIALL OTHER Revenue Administration DIALL OTHER | 3410 Property Appraisal 7890 3415 Automated Information 2400 3415 Automated Information 2400 | Div Of Automated Information 02 Div Of Automated Information 02 | 77 TRANSFERS TO DOIT 29 TRANSFERS TO DATA CENTER | 0 | 00% | 00% | | 0 00% | | 0 0% 0 0% 0 0% | 2,694,526 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER Revenue Administration D ALL OTHER | 3415 Automated Information 2400 3420 Admin Attached Boards 1700 | Div Of Automated Information 99 Current Use Board 107 | 99 FCLG 70 IN STATE TRAVEL REIMBURSEN | 0 | 0.0% | 0 0% | | 0 00% | | 0 0% | 0 2,000 |
| 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER | 3420 Admin Attached Boards 1700 3420 Admin Attached Boards 1710 | Current Use Board 99 Equalization Standards Board 07 | 99 FCLG 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 00% | | 0 00% | | 0 0% 83 0% | 1,000 |
| 2012 010 84 2012 010 84 2012 010 84 | Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER | 8420 Admin Attached Boards 1710 8420 Admin Attached Boards 1720 8420 Admin Attached Boards 1720 | Assessing Standards Board 07 Assessing Standards Board 07 | 99 FCLG 70 IN STATE TRAVEL REIMBURSEN | 0 | 00% | 00% 2000% 00% | | 0 00% 0 00% 0 00% | | 0 0% 200 0% 0 0% | 2,400 |
| 2012 84 2012 84 | Dept Of Revenue Administ 084 Dept Of Revenue Administ 084 | Revenue Administration D ALL OTHER Revenue Administration D AGENCY TOTALS | | Assessing Standards Board 99 CATEGORY TOTALS | | 378,918 1,784,262 | 946,912 250 2,497,782 140 | 0% 48,002 1,973 | | 946,912 250 | | 002 1,973% 109 182% | 3,456,455 16,713,095 |
| 2012 010 86 2012 010 86 | Pari-Mutuel Commission 1086 | Racing Charitable Gaming FULL TIME PERSONNEL TOTALS Racing Charitable Gaming FULL TIME PERSONNEL TOTALS | 3600 IRacing Charitable Gaming Col2188 | Bacing Laboratory 01 | 0 PERSONAL SERVICES PERM CL 9 HOLIDAY PAY | 0 | 0 0% | 00% | | 0 0 0% | | 0 0% | 0 |
| 2012 010 86 2012 010 86 2012 010 86 | Pari-Mutuel Commission 086 | Racing Charitable Gaming FULL TIME PERSONNEL TOTALS Racing Charitable Gaming FULL TIME PERSONNEL TOTALS Racing Charitable Gaming FULL TIME PERSONNEL TOTALS | 3600 Bacing Charitable Gaming Co 2210 | Racing Charitable Gaming Cool Racing Charitable Gaming Cool Racing Charitable Gaming Cool | | 40,340 8,145 | 46,952 116 8,145 100 99 100 | 0% 8,431 97% | % 40,3 8,1 | | 1% 8, | 384 220% 431 97% 170 58% | 187,886 79,903 1,500 |
| 2012 013 86 2012 013 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming FULL TIME PERSONNEL TOTALS Racing Charitable Gaming FULL TIME PERSONNEL TOTALS | 3600 Parimutuel Commission 2210 3612 Lucky Seven Bingo 2212 | Racing Charitable Gaming Co55 Lucky Seven/Bingo 01 | 759 TEMP FULL TIME 10 PERSONAL SERVICES PERM CL | 0 40,978 | 0 0% 53,035 129 | 0 0% 9% 50,472 105% | | 0 0 0% 978 53,035 129 | 9% 50, | 0 0% 472 105% | 0 442,413 |
| 2012 013 86 2012 013 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming FULL TIME PERSONNEL TOTALS | 3612 Lucky Seven Bingo 2212 3613 Games Of Chance 2213 | Lucky Seven/Bingo 01 Games Of Chance 01 CATEGORY TOTALS | 9 HOLIDAY PAY 10 PERSONAL SERVICES PERM CL | 23,069 | 0 0% 23,544 102 | | 23,0 | 54 0 0% 069 23,544 102 | 2% 24, | 119 0% 785 95% | 5,000 217,504 |
| 2012 86 2012 010 86 2012 010 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming FULL TIME PERSONNEL TOTALS Racing Charitable Gaming PART TIME TEMP PERSONNEL TO Racing Charitable Gaming PART TIME TEMP PERSONNEL TO | 3600 Racing Charitable Gaming Cd 2188 3600 Racing Charitable Gaming Cd 2210 | Racing Laboratory 05 Racing Charitable Gaming Co05 | 60 PERSONAL SERVICE TEMP APP 50 PERSONAL SERVICE TEMP APP | 112,685 0 4,850 | 131,775 117 0 0% 3,508 729 | 6 0 0% 3,525 100% | | 0 0 0% | 6 3. | 361 125% 0 0% 525 100% | 934,206 0 30,000 |
| 2012 013 86 2012 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming PART TIME TEMP PERSONNEL TO Racing Charitable Gaming PART TIME TEMP PERSONNEL TO | TALS Lucky Seven Bingo 2212 | Lucky Seven/Bingo 05 CATEGORY TOTALS | 50 PERSONAL SERVICE TEMP APP | 785 5,635 | 0 0% 3,508 629 | 2,778 0% 6,303 56% | 7 5,6 | 785 0 0% 335 3,508 629 | 2, | 778 0% 303 56% | 5,000 35,000 |
| 2012 010 86 2012 010 86 2012 013 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming OVERTIME TOTALS Racing Charitable Gaming OVERTIME TOTALS | 3600 Racing Charitable Gaming Co 2188 3600 Racing Charitable Gaming Co 2210 | Racing Charitable Gaming Co01 | 8 OVERTIME | 0 | 00% | 00% | | 0 00% | | 0 0% | 0 |
| 2012 013 86 2012 86 2012 010 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming OVERTIME TOTALS Racing Charitable Gaming BENEFITS TOTALS | 3612 | CATEGORY TOTALS | 8 OVERTIME 80 BENEFITS | 0 | 0 0% | 00% | | 0 00% | | 0 0% | 0 |
| 2012 010 86 2012 010 86 | Pari-Mutuel Commission 086 | Racing Charitable Gaming BENEFITS TOTALS | Racing Charitable Gaming Co 2210 Racing Charitable Gaming Co 7999 | Racing Charitable Gaming Co06 Default Accounting Unit 06 | 60 BENEFITS 60 BENEFITS | 15,996 0 | 18,021 113 0 0% | 0 0% | | 0 0 0% | | 0 0% 406 214% 0 0% 411 95% | 85,716 0 |
| 2012 013 86 2012 013 86 2012 010 96 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming BENEFITS TOTALS Racing Charitable Gaming BENEFITS TOTALS Racing Charitable Gaming BENEFITS TOTALS | 3612 Lucky Seven Bingo 2212 3613 Games Of Chance 2213 | | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 15,688 6,193 | 19,417 124 7,198 116 | 4% 20,411 95% 5% 6,709 107% | 15,6 6 6,1 | 93 7,198 116 0 0,000 | 1% 20, 5% 6, | 411 95% 709 107% | 212,675 68,111 |
| 2012 010 86 2012 010 86 2012 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming BENEFITS TOTALS Racing Charitable Gaming BENEFITS TOTALS | 3615 Unemployment Compensation 6185 3998 ERP Grants 9800 | Activity Acct Agy-086 06 CATEGORY TOTALS | 60 BENEFITS | 0 0 37,877 | 0 0% 0 0% 44,636 118 | 0 0% 0 0% 3% 35,526 126% | % 37,8 | 0 00% 0 00% 377 44,636 118 | 3% 35 | 0 0% 0 0% 526 126% | 0 0 366,502 |
| 2012 040 86 2012 010 86 | Pari-Mutuel Commission 086 | Racing Charitable Gaming CURRENT EXPENSE TOTALS Racing Charitable Gaming CURRENT EXPENSE TOTALS | 3600 Parimutuel Commission 0008 3600 Racing Charitable Gaming Co 2188 | Unrestricted Income 02 | CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | | 0 0 0% | | 0 0% | 0 |
| 2012 010 86 2012 013 86 2012 013 96 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming CURRENT EXPENSE TOTALS Racing Charitable Gamind CURRENT EXPENSE TOTALS | 3600 Racing Charitable Gaming Co 2210 3600 Parimutuel Commission 7999 | Racing Charitable Gaming Co Default Accounting Unit 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 285 0 | 180 639 0 0% 671 929 | 0 0% | | 0 180 639 0 0 0% 730 671 929 | | 454 40% 0 0% | 11,550 0 |
| 2012 013 86 2012 013 86 2012 010 86 | | Desire Charles Camina CURRENT EVERNOR TOTAL C | 3612 Lucky Seven Bingo 2212 3613 Games Of Chance 2213 3615 Unemployment Compensation 6185 | Unemployment Compensatio 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 155 0 | 109 709 0 0% | % 560 120% % 192 57% 0 0% | 1 | 55 109 709 0 0 0% | č i | 560 120% 192 57% 0 0% | 19,000 3,650 0 |
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| 2012 010 86 2012 010 86 2012 010 86 | Pari-Mutuel Commission 086 | Racing Charitable Gaming ALL OTHER Racing Charitable Gaming ALL OTHER | | Racing Laboratory 02 Racing Laboratory 02 Racing Laboratory 02 | ORGANIZATIONAL DUES TRANSFERS TO DOIT TRANSFERS TO GENERAL SER | 0 | 0 0% | 00% | | 0 00% | | 0 0% | 0 |
| 2012 010 86 2012 010 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming ALL OTHER Racing Charitable Gaming ALL OTHER | Racing Charitable Gaming Co 2188 Racing Charitable Gaming Co 2188 | Racing Laboratory 03 Racing Laboratory 04 | 80 EQUIPMENT NEW REPLACEMENT 12 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% 0 0% | 00% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 86 2012 010 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming ALL OTHER Racing Charitable Gaming ALL OTHER | R600 Racina Charitable Gamina Col2188 | Racina Laboratory 07 | 10 IN STATE TRAVEL REIMBURSEN 10 OUT OF STATE TRAVEL REIMB 12 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 00% | , | 0 0 0% | | 0 0% | 0 |
| 2012 010 86 2012 013 86 2012 010 86 | Pari-Mutuel Commission 086 | Racing Charitable Gaming ALL OTHER | 3600 Parimutuel Commission 2210 | Racing Charitable Gaming Cd02 | MAINT OTHER THAN BUILD-GRI | 4,849 0 | 4,219 879 0 0% 0 0% | 42 0% | 6 4,8 | 0 0,0% 0 0,0% | | 236 100% 42 0% 0 0% | 26,100 500 0 |
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| 2012 013 86 2012 013 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gamind ALL OTHER Racing Charitable Gaming ALL OTHER | 3600 Parimutuel Commission 2210 3600 Parimutuel Commission 2210 | Racing Charitable Gaming Color Racing Charitable Gaming Color | 15 PERSONNEL SERVICES NON BE | 0 | 0 0% | 00% | | 0 00% | | 0 0% | 0 |
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| 2012 013 86 2012 013 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming ALL OTHER Racing Charitable Gaming ALL OTHER | 3600 [Parimutuel Commission 2210 | Racing Charitable Gaming Cd08 | 70 IN STATE TRAVEL REIMBURSEN 73 GRANTS NON FEDERAL 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% | 0 0% | | 0 00% | | 0 0% | 0 |
| 2012 013 86 2012 013 86 2012 013 86 2012 013 86 | Pari-Mutuel Commission 086 | Racing Charitable Gaming ALL OTHER | 3600 Parimutuel Commission 2210 3600 Parimutuel Commission 8676 3600 Parimutuel Commission 8676 | Racing Charitable Gaming Cop9 Workers Compensation 06 Workers Compensation 99 | 99 FCLG 52 WORKERS COMPENSATION 99 FCLG | 0 | 0 0% | 0 0% 0 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 013 86 2012 013 86 2012 013 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming ALL OTHER Racing Charitable Gaming ALL OTHER | 3612 Lucky Seven Bingo 2212 3612 Lucky Seven Bingo 2212 | Lucky Seven/Bingo 02 | 22 RENTS-LEASES OTHER THAN S | 6,930 0 | 7,857 113 0 0% | 3% 7,794 101% 0 0% | 6,9 | 0 7,857 113 0 0 0% | | 794 101% 0.0% | 48,000 0 |
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| 2012 013 86 2012 013 86 2012 013 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gamind ALL OTHER Racing Charitable Gaming ALL OTHER | 3612 Lucky Seven Bingo 2212 3612 Lucky Seven Bingo 2212 | | O IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 1,111 | 100 9% | 1,145 9% | 1,1 | 11 100 9% 0 0 0% | | 145 9% 0 0% | 13,775 |
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| 2012 013 86 2012 013 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming ALL OTHER Racing Charitable Gaming ALL OTHER | 3612 Lucky Seven Bingo 2212 3613 Games Of Chance 2213 | Lucky Seven/Bingo 99 Games Of Chance 02 | 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 2,771 | 0 0% 2,473 899 | 0 0% | % 2,7 | 0 0 0% | % <u>2</u> . | 0 0% 451 101% | 0 15,100 |
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| 2012 010 86 2012 010 86 2012 010 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | | 3615 Unemployment Compensation 6185 3615 Unemployment Compensation 6185 3615 Unemployment Compensation 6185 | Unemployment Compensatio 06 Unemployment Compensatio 99 | WORKERS COMPENSATION | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% 0 0% 0 0% | 0 |
| 2012 86 2012 86 | Pari-Mutuel Commission 086 Pari-Mutuel Commission 086 | Racing Charitable Gaming ALL OTHER Racing Charitable Gaming AGENCY TOTALS | | CATEGORY TOTALS | | 20,032 177,398 | 15,969 809 196,847 111 | 1% 170,034 116% | 6 177,3 | 98 196,847 111 | % 170, | 639 74% 034 116% | 204,109 1,574,017 |
| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Cou087 | Police Stds - Training Cou FULL TIME PERSONNEL TOTALS Police Stds - Training Cou FULL TIME PERSONNEL TOTALS Police Stds - Training Cou FULL TIME PERSONNEL TOTALS | 3705 Admin & Standards 8980 | Administration And Standards01 | 10 PERSONAL SERVICES PERM CL 11 PERSONAL SERVICES UNCLASE 10 PERSONAL SERVICES PERM CL | 46,661 10,455 71,926 | 47,850 103 10,455 100 79,008 110 | 0% 10,857 96% | 10,4 | 155 10,455 100 | 1% 10, | 517 105% 857 96% 772 93% | 386,090 94,091 749,005 |
| 2012 010 87 2012 87 | Police Standards-Trng Cou 087 | Police Stds - Training Cou FULL TIME PERSONNEL TOTALS | 3715 Corrections 8310 | Corrections 01 CATEGORY TOTALS | 10 PERSONAL SERVICES PERM CL | 12,924 141 965 | 10,331 809 147,643 104 | % 14,049 74% | 12,9 141,9 | 924 10,331 809 965 147,643 104 | % 14, 1% 155. | 049 74% 195 95% | 121,085 1,350,271 |
| 2012 010 87 2012 010 87 | Police Standards-Trng Coi 087 | Police Stds - Training Cou PART TIME TEMP PERSONNEL TO | 3705 Admin & Standards 8980 3710 Training 8999 | Administration And Standards 05 | O PERSONAL SERVICE TEMP APP DERSONAL SERVICE TEMP APP | 1,840 | 0 0% 7,831 539 7,831 479 | 2.017 0% | 1,8 | 340 0 0% | 2.0 | 017 0% 664 40% | 6,711 168,774 175,485 |
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| 2012 010 87 2012 010 87 | Police Standards-Trng Coul087 Police Standards-Trng Coul087 | Police Stds - Training Cou BENEFITS TOTALS Police Stds - Training Cou BENEFITS TOTALS | Police Standards & Training 5071 | Photogrammetry 06 Recruit Wireless Network 06 | BENEFITS BENEFITS BENEFITS | 0 | 0 0% | 00% | | 0 00% | | 0 0% | 0 |
| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Collus/ | Police Stds - Training Cou BENEFITS TOTALS | 8700 Police Standards & Training 5517 8700 Police Standards & Training 5519 8700 Police Standards & Training 5522 | Anti Gang Training Program 06 PSTC Rollover Demonstration | 30 BENEFITS | 0 | 010% | 00% | | 0 0 0 0% 0 0 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 87 2012 010 87 | Police Standards-Trng Cot 087 Police Standards-Trng Cot 087 | Police Stds - Training Cou BENEFITS TOTALS Police Stds - Training Cou BENEFITS TOTALS | 3700 Police Standards & Training 5523 3700 Police Standards & Training 5524 | PSTC 06 PSTC Homeland Defense Tra06 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 00% | | 0 0 0% | | 0 0% | 0 |
| 2012 010 87 | Police Standards-Trng Cou 087 | Police Stds - Training Cou BENEFITS TOTALS | Police Standards & Training 5525 | PSTC Dre Program Support 06 | 60 BENEFITS | 0 | 0 0% | 0 0% | | 0 00% | | 0 0% | 0 |

| 2012 010 87 2012 010 87 | Police Standards-Trng Cou087 Police Standards-Trng Cou087 | Police Stds - Training Cou BENEFITS TOTALS Police Stds - Training Cou BENEFITS TOTALS | 3700 Police Standards & Training 6110 3700 Police Standards & Training 7999 | | 0 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------------------------|-----------------------------------------------|-----------------------------------------------|------------------------------------|-------------------------------------------------------------------|
| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Co. 087 Police Standards-Trng Co. 087 Police Standards-Trng Co. 087 | Police Stds - Training CouBENEFITS TOTALS | 8700 Police Standards & Training 8972 8705 Admin & Standards 8980 8710 Training 8999 | Police Stndrds Council Fund 06i Administration And Standards 06i Training 06i | 0 BENEFITS 0 BENEFITS | 25,166 30,732 | 0 0% 26,207 104% 36,387 118% 2,962 68% | 0 0% 27,303 96% 38,529 94% 5,057 59% | | | 0 0% 0 303 96% 285,119 529 94% 404,937 |
| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Cot087 Police Standards-Trng Cot087 Police Standards-Trng Cot087 | Police Stds - Training Cou BENEFITS TOTALS Police Stds - Training Cou BENEFITS TOTALS Police Stds - Training Cou BENEFITS TOTALS | 3715 Corrections 8310 3720 Workers Compensation 8139 3998 ERP Grants 9801 | Corrections 06i Workers Compensation 06i Activity Acet Agy-087 06i | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 4,330 0 | 2,962 68% 0 0% 0 0% | 5,057 59% 0 0% 0 0% | | 12 68% 5 0 0% 0 0% | .057 59% 48,817 0 0% 0 |
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| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Cou087 Police Standards-Trng Cou087 Police Standards-Trng Cou087 | Police Stds - Training Cou CURRENT EXPENSE TOTALS | 3700 Police Standards & Training 0008 3700 Police Standards & Training 5071 3700 Police Standards & Training 5502 | | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0 0% 0 |
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| 2012 010 87 2012 010 87 | Police Standards-Trng Cou087 Police Standards-Trng Cou087 Police Standards-Trng Cou087 | Police Stds - Training Cou(CURRENT EXPENSE TOTALS Police Stds - Training Cou(CURRENT EXPENSE TOTALS | 8700 Police Standards & Training 5523 8700 Police Standards & Training 5524 8700 Police Standards & Training 5525 | PSTC 020 PSTC Homeland Defense Tra020 PSTC Dre Program Support 020 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0 0 0% 0 0 0 0% 0 |
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| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Co. 087 Police Standards-Trng Co. 087 Police Standards-Trng Co. 087 | Police Stds - Training CoulCURRENT EXPENSE TOTALS Police Stds - Training CoulCURRENT EXPENSE TOTALS | 3710 Training 8999 3715 Corrections 8310 | Corrections 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 2,347 2,462 0 | 1,695 72% 2,109 86% 0 0% | 1,962 86% 2,880 73% 0 0% | 2,462 2,10 0 | 9 86% 2 0 0% | .880 73% 78.456 0 0% 7,740 |
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| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Cot 087 Police Standards-Trng Cot 087 Police Standards-Trng Cot 087 | Police Stds - Training CouALL OTHER Police Stds - Training CouALL OTHER | 3705 Admin & Standards 8980 3705 Admin & Standards 8980 | Administration And Standards02 Administration And Standards02 | 2 RENTS-LEASES OTHER THAN S 3 HEAT ELECTRICITY WATER | 1,207 | 27 92% 1,742 144% | 0 0% 20 139% 1,185 147% | 1,207 1,74 | 7 92% 2 144% 1 | 20 139% 495 185 147% 89,310 |
| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Co. 087 Police Standards-Trng Co. 087 Police Standards-Trng Co. 087 | Police Stds - Training CouALL OTHER Police Stds - Training CouALL OTHER | 3705 Admin & Standards 8980 3705 Admin & Standards 8980 3705 Admin & Standards 8980 3705 Admin & Standards 8980 | Administration And Standards02 Administration And Standards02 | 7 TRANSFERS TO DOIT | 1,180 0 654 | 3,379 286% 0 0% 0 0% | 1,320 256% 0 0% 3,669 0% | 1,180 3,37 0 654 | 0 0% 3 | 320 256% 21,479 0 0% 400 .669 0% 76,320 |
| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Cot 087 Police Standards-Trng Cot 087 Police Standards-Trng Cot 087 | Police Stds - Training CouALL OTHER Police Stds - Training CouALL OTHER Police Stds - Training CouALL OTHER | 3705 Admin & Standards 8980 3705 Admin & Standards 8980 3705 Admin & Standards 8980 3705 Admin & Standards 8980 | Administration And Standards03 Administration And Standards04 | 9 TRANSFERS TO DATA CENTER 0 EQUIPMENT NEW REPLACEMEN 0 INDIRECT COSTS | 0 1,173 0 | 0 0% 0 0% 0 0% | 0 0% 1,159 0% | 0 1,173 0 | 0 0% 1 | 0 0% 0 159 0% 44,384 |
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| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Co. 087 Police Standards-Trng Co. 087 Police Standards-Trng Co. 087 | Police Stds - Training Cou ALL OTHER Police Stds - Training Cou ALL OTHER | 3705 Admin & Standards 8980 3705 Admin & Standards 8980 | Administration And Standards 07 | 0 IN STATE TRAVEL REIMBURSEN | 3,847 869 2,023 | 2,822 73% 1,061 122% 0 0% | 1,062 100% 1,545 0% | 869 1,06 2,023 | 1 122% 1 0 0% 1 | .062 100% 11,180 .545 0% 5,000 |
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| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Col 087 Police Standards-Trng Col 087 Police Standards-Trng Col 087 Police Standards-Trng Col 087 | Police Stds - Training Cou ALL OTHER Police Stds - Training Cou ALL OTHER | 3710 Training 8999 3710 Training 8999 | Training 06 Training 06 | 4 RET PENSION BENE HEALTH IN 7 TRAINING OF PROVIDERS | 7,074 | 0 0% 6,844 97% 60 0% | 0 0% 7,607 90% 22,500 0% | | 0 0% 22 | .607 90% 76,029 .500 0% 269,995 |
| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Cou 087 Police Standards-Trng Cou 087 Police Standards-Trng Cou 087 | Police Stds - Training Cou ALL OTHER Police Stds - Training Cou ALL OTHER Police Stds - Training Cou ALL OTHER | 3710 Training 8999 3710 Training 8999 3710 Training 8999 | Training 070 Training 071 Training 991 | 0 IN STATE TRAVEL REIMBURSEN 3 GRANTS NON FEDERAL 9 FCLG | 514 0 | 0 0% 0 0% 0 0% | 615 0% 0 0% 0 0% | 0 0 | 0 0% | 615 0% 1,374 0 0% 42,000 0 0% 0 |
| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Co. 087 Police Standards-Trng Co. 087 Police Standards-Trng Co. 087 | Police Stds - Training CouALL OTHER Police Stds - Training CouALL OTHER Police Stds - Training CouALL OTHER | 8715 Corrections 8310 8715 Corrections 8310 8715 Corrections 8310 | Corrections 02 Corrections 02: | 1 FOOD INSTITUTIONS 2 RENTS-LEASES OTHER THAN S 6 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 52,225 0 0% 47 0 0% 0 |
| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Cou 087 Police Standards-Trng Cou 087 Police Standards-Trng Cou 087 | Police Stds - Training CoulALL OTHER Police Stds - Training CoulALL OTHER | 3715 Corrections 8310 3715 Corrections 8310 3715 Corrections 8310 | Corrections 04: | 2 ADDITIONAL FRINGE BENEFITS 4 RET PENSION BENE HEALTH IN 0 IN STATE TRAVEL REIMBURSEI | 991 | 0 0% 943 95% 0 0% | 0 0% 2,954 32% 0 0% | | 0 0% | 0 0% 0 ,954 32% 26,469 0 0% 0 |
| 2012 010 87 2012 010 87 2012 010 87 | Police Standards-Trng Cot 087 Police Standards-Trng Cot 087 Police Standards-Trng Cot 087 Police Standards-Trng Cot 087 | Police Stds - Training Cou ALL OTHER | 3715 Corrections 8310 3720 Workers Compensation 8139 3720 Workers Compensation 8139 | Corrections 999 Workers Compensation 06 | 9 FCLG 1 UNEMPLOYMENT COMPENSATION 2 WORKERS COMPENSATION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 1,052 0% | 0 | 0 0% | 0.0% 0 0.0% 0 0.0% 0 0.052 0% 12,627 |
| 2012 010 87 2012 87 | Police Standards-Trng Co. 087 Police Standards-Trng Co. 087 | Police Stds - Training Cou ALL OTHER Police Stds - Training Cou ALL OTHER | 8720 Workers Compensation 8139 | Workers Compensation 999 CATEGORY TOTALS | 9 FCLG | 62,836 | 0 0% 54,849 87% | 00% 109,769 50% 362,615 81% | | 0 0 % 9 87% 109 | 0 0% 0 769 50% 1,566,164 |
| 2012 87 2012 010 89 2012 010 89 | Police Standards-Trng Col 087 Board Of Tax & Land Appe 089 Board Of Tax & Land Appe 089 | Police Stds - Training CoulAGENCY TOTALS Tax - Land Appeals Board FULL TIME PERSONNEL TOTALS Tax - Land Appeals Board FULL TIME PERSONNEL TOTALS Tax - Land Appeals Board FULL TIME PERSONNEL TOTALS | 8900 Board Of Tax - Land Appeals 1241 8900 Board Of Tax - Land Appeals 1241 | Board Of Tax - Land Appeals 01 Board Of Tax - Land Appeals 01 | 0 PERSONAL SERVICES PERM CL 1 PERSONAL SERVICES UNCLASS 9 HOLIDAY PAY | 286,731 39,658 34,181 | 292,258 102% 32,981 83% 34,181 100% | 362,615,81% 39,255,84% 27,484,124% | 39,658 32,98 | 11 83% 39 | 615 81% 4,019.865 255 84% 300,031 484 124% 241,334 |
| 2012 010 89 2012 89 2012 010 89 | Board Of Tax & Land Appe 089 Board Of Tax & Land Appe 089 Board Of Tax & Land Appe 089 | Tax - Land Appeals Board FULL TIME PERSONNEL TOTALS Tax - Land Appeals Board PART TIME TEMP PERSONNEL TOTALS | 3900 Board Of Tax - Land Appeals 1241 | Board Of Tax - Land Appeals 05 | 9 HOLIDAY PAY 0 PERSONAL SERVICE TEMP APP | 73 840 | 0 0% 67,162 91% 1,609 0% | 11 0% 66,750 101% 1,285 125% | 0 1,60 | 19 0% 1 | 11 0% 131 .750 101% 541,496 .285 125% 15,424 |
| 2012 89 2012 010 89 2012 010 89 | Board Of Tax & Land Appe 089 Board Of Tax & Land Appe 089 Board Of Tax & Land Appe 089 | Tax - Land Appeals Board PART TIME TEMP PERSONNEL TO Tax - Land Appeals Board BENEFITS TOTALS Tax - Land Appeals Board BENEFITS TOTALS | TALS | CATEGORY TOTALS Board Of Tax - Land Appeals 06 | | 27,305 0 | 1,609 0% 27,280 100% 0 0% | 1,285 125% 27,290 100% 0 0% | 27,305 27,28 | 0 100% 27 | .285 125% 15,424 .290 100% 273,120 0 0% 0 |
| 2012 010 89 2012 010 89 2012 89 | Board Of Tax & Land Appe 089 | Tax - Land Appeals Board BENEFITS TOTALS | 9900 Board Of Tax - Land Appeals 8043 9998 ERP Grants 9802 | Activity Acct Agy-089 06 CATEGORY TOTALS | 0 BENEFITS | 0 0 27,305 | 0 0% 0 0% 27,280 100% | 0 0% 0 0% 0 0% 27,290 100% | 0 | 0 0% | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2012 010 89 2012 010 89 2012 89 | Board Of Tax & Land Appel 089 | Tax - Land Appeals Board CONSULTANTS TOTALS Tax - Land Appeals Board CONSULTANTS TOTALS | 3900 Board Of Tax - Land Appeals 1241 3900 Board Of Tax - Land Appeals 0008 | Board Of Tax - Land Appeals 04 CATEGORY TOTALS | | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 |
| 2012 010 89 2012 010 89 2012 010 89 2012 010 89 | Board Of Tax & Land Appel 089 Board Of Tax & Land Appel 089 | Tax - Land Appeals Board CURRENT EXPENSE TOTALS | 3900 Board Of Tax - Land Appeals 8043 | Unrestricted Income 02: Board Of Tax - Land Appeals 02: Workers Compensation 02: | 0 CURRENT EXPENSES | 369 0 | 0 0% 468 127% 0 0% | 0 0% 400 117% 0 0% 0 0% | 369 46 0 | 0 0% 8 127% 0 0% 0 0% | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2012 010 89 2012 010 89 2012 010 89 | Board Of Tax & Land Appe 089 Board Of Tax & Land Appe 089 Board Of Tax & Land Appe 089 | Tax - Land Appeals Board CURRENT EXPENSE TOTALS Tax - Land Appeals Board ALL OTHER | 3900 Board Of Tax - Land Appeals 1241 | CATEGORY TOTALS | 0 CURRENT EXPENSES 2 RENTS-LEASES OTHER THAN S 4 MAINT OTHER THAN BUILD-GRI | 0 369 228 | 0 0% 468 127% 187 82% | 0 0% 400 117% 320 58% 0 0% | | 8 127% 17 82% | 400 117% 20,500 320 58% 3,612 |
| 2012 010 89 2012 010 89 2012 010 89 | Board Of Tax & Land Appel 089 Board Of Tax & Land Appel 089 Board Of Tax & Land Appel 089 | Tax - Land Appeals Board ALL OTHER Tax - Land Appeals Board ALL OTHER Tax - Land Appeals Board ALL OTHER | Board Of Tax - Land Appeals 1241 | Board Of Tax - Land Appeals 02 Board Of Tax - Land Appeals 02 | 6 ORGANIZATIONAL DUES 7 TRANSFERS TO DOIT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 105 0 0% 400 0 0% 32,529 |
| 2012 010 89 2012 010 89 2012 010 89 | Board Of Tax & Land Appe 089 | Tax - Land Appeals Board ALL OTHER | Board Of Tax - Land Appeals 1241 | Board Of Tax - Land Appeals 02: Board Of Tax - Land Appeals 02: | 8 TRANSFERS TO GENERAL SER 9 TRANSFERS TO DATA CENTER 0 EQUIPMENT NEW REPLACEMENT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 54,585 0 0% 0 0 0% 0 |
| 2012 010 89 2012 010 89 2012 010 89 | Board Of Tax & Land Appel 089 | Tax - Land Appeals Board ALL OTHER | 9900 Board Of Tax - Land Appeals 1241 9900 Board Of Tax - Land Appeals 1241 9900 Board Of Tax - Land Appeals 1241 8900 Board Of Tax - Land Appeals 1241 | Board Of Tax - Land Appeals 03 | | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 % 0 0 % 0 0 % | 0 0% 0 0 0% 0 |
| 2012 010 89 2012 010 89 2012 010 89 | Board Of Tax & Land Appe 089 Board Of Tax & Land Appe 089 | Tax - Land Appeals Board ALL OTHER Tax - Land Appeals Board ALL OTHER | 8900 Board Of Tax - Land Appeals 1241 8900 Board Of Tax - Land Appeals 1241 | Board Of Tax - Land Appeals 04: Board Of Tax - Land Appeals 05: | 9 TRANSFER TO OTHER STATE A 7 BOOKS PERIODICALS SUBSCRI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 667 0% | 0 | 0 0% | 0 0% 400 667 0% 8,000 |
| 2012 010 89 2012 010 89 2012 010 89 | Board Of Tax & Land Appe 089 Board Of Tax & Land Appe 089 Board Of Tax & Land Appe 089 | Tax - Land Appeals Board ALL OTHER Tax - Land Appeals Board ALL OTHER | 8900 Board Of Tax - Land Appeals 1241 8900 Board Of Tax - Land Appeals 1241 8900 Board Of Tax - Land Appeals 1241 | Board Of Tax - Land Appeals 079 Board Of Tax - Land Appeals 089 | 4 RET PENSION BENE HEALTH IN 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 187 | 0 0% 48 26% 0 0% 0 0% | 833 0% 419 11% 0 0% 0 0% | | | 833 0% 10,000 419 111% 2,500 0 0% 1 0 0% 0 |
| 2012 010 89 2012 010 89 2012 89 | Board Of Tax & Land Appe 089 Board Of Tax & Land Appe 089 Board Of Tax & Land Appe 089 | Tax - Land Appeals Board ALL OTHER | 8900 Board Of Tax - Land Appeals 1241 8900 Board Of Tax - Land Appeals 8043 | Board Of Tax - Land Appeals 999 Workers Compensation 06: CATEGORY TOTALS | 9 FCLG 2 WORKERS COMPENSATION | 0 0 415 | 0 0% 235 57% | 0 0% 2,239 10% | 0 415 23 | 0 0% | 0 0% 0 ,239 10% 112,132 |
| 2012 89 2012 010 95 2012 010 95 | Board Of Tax & Land Appe 089 Dept Of Health And Humar 040 Dept Of Health And Humar 040 | Tax - Land Appeals Board AGENCY TOTALS HHS: Children And Youth FULL TIME PERSONNEL TOTALS HHS: Children And Youth FULL TIME PERSONNEL TOTALS | 1000 Office Of Director - CV-F 5800 | Office Of Director - Cy-F 01 | 0 PERSONAL SERVICES PERM CL 2 PERSONAL SERVICES UNCLASS | 101,928 86,943 20,587 | 96,753 95% 65,169 75% 20,587 100% | 97,965 99% 58,533 111% 21,369 96% | 101,928 96,75 86,943 65,16 20,587 20,58 | 3 95% 97 9 75% 58 17 100% 21 | 965 99% 962,672 533 111% 601,756 369 96% 187,687 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 | HHS: Children And Youth FULL TIME PERSONNEL TOTALS | 1005 Child Protection 5801 1010 Administrative Services 2201 | Child Protection 011 DCYF Reimbursement Unit 011 Bureau Of Admin Operations 011 | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 1,403,859 41,824 69,309 | 1,476,663 105% 38,365 92% 82,110 118% | 1,635,385 90% 44,503 86% 78,020 105% | 1,403,859 1,476,66 41,824 38,36 | 3 105% 1,635 5 92% 44 | .505 80% 14,264,727 .503 86% 396,017 .020 105% 689,869 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 Dept Of Health And Humar 040 | HHS: Children And Youth FULL TIME PERSONNEL TOTALS HHS: Children And Youth FULL TIME PERSONNEL TOTALS | 1010 Administrative Services 5842 1010 Administrative Services 5842 | Field Oper Prg Eligibility 01 | O PERSONAL SERVICES PERM CL | 102,700 | 91,619 89% | 78,020105% 115,509 79% 0 0% | 102,700 91,61 | | 509 79% 948,278 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 Dept Of Health And Humar 040 Dept Of Health And Humar 040 | HHS: Children And Youth FULL TIME PERSONNEL TOTALS HHS: Children And Youth FULL TIME PERSONNEL TOTALS HHS: Children And Youth FULL TIME PERSONNEL TOTALS | 4020 Staff Development 5805 4025 Foster Care Health 5802 | Organizational Learning & Qu 011 Foster Care Health Program 011 | 0 PERSONAL SERVICES PERM CL 0 PERSONAL SERVICES PERM CL 0 PERSONAL SERVICES PERM CL | 12,535 | 10,949 171% 26,813 203% 12,807 102% | 0 0% 31,906 84% 13,172 97% | 13,179 26,81 12,535 12,80 | 3 203% 31 17 102% 13 | 0 0% 0 996 84% 282,642 ,172 97% 116,163 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 Dept Of Health And Humar 040 Dept Of Health And Humar 040 | HHS: Children And Youth FULL TIME PERSONNEL TOTALS HHS: Children And Youth FULL TIME PERSONNEL TOTALS HHS: Children And Youth FULL TIME PERSONNEL TOTALS | 1035 Child Development 5689 | Child Care Dvlp-Quality Assu 011 Child Care Dvlp-Quality Assu 051 Head Start State Collaboratio 01 | 9 PERSONAL SERVICES PERM CL 9 TEMP FULL TIME 2 PERSONAL SERVICES LINCLAS | 28,836 0 8,545 | 29,660 103% 0 0% 8,545 100% | 33,559 88% 0 0% 8,875 96% | 28,836 29,66 0 | 0 0 0 3 3 3 0 0 0 6 8 8 | .559 88% 284,801 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 | HHS: Children And Youth FULL TIME PERSONNEL TOTALS | 1035 Child Development 5841 | Child Development-Operation 01: Child Development-Operation 01: Teen Independent Living 01: | 2 PERSONAL SERVICES PERM CL 2 PERSONAL SERVICES UNCLAS: 0 PERSONAL SERVICES PERM CL | 18,747 9,054 28,490 | 17,422 93% 9,054 100% 23,578 83% | 21,093 83% 9,402 96% 41,436 57% | 18,747 17,42 9,054 9,05 | 2 93% 21 | .875 96% 76,908 |
| 2012 010 95 2012 010 95 2012 95 | Dept Of Health And Humar 040 Dept Of Health And Humar 040 | HHS: Children And Youth FULL TIME PERSONNEL TOTALS HHS: Children And Youth FULL TIME PERSONNEL TOTALS HHS: Children And Youth FULL TIME PERSONNEL TOTALS HHS: Children And Youth PART TIME TEMP PERSONNEL TO | 1040 Federal Grant Programs 5847 | Promoting Safe-Stable Famili 01 | 0 PERSONAL SERVICES PERM CL | 6,131 1,857,143 | 6,404 104% 1,919,745 103% | 6,655 96% 2,119,418 91% | 6,131 6,40 1,857,143 1,919,74 | 14 104% 6 5 103% 2,119 | .655 96% 59,787 .418 91% 18,428,623 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 Dept Of Health And Humar 040 Dept Of Health And Humar 040 | HHS: Children And Youth PART TIME TEMP PERSONNEL TO | 4040 Federal Grant Programs 5844 | Promoting Safe-Stable Famili05 | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 11.595 | 0 0% 0 0% 10,641 92% 10,641 92% | 0 0% 0 0% 11,611 92% | | | 0 0% 0 00% 0 0% 0 .611 92% 104,817 |
| 2012 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 Dept Of Health And Humar 040 Dept Of Health And Humar 040 | HHS: Children And Youth OVERTIME TOTALS | TALS 1000 Office Of Director - Cy-F 5800 1005 Child Protection 5801 | Office Of Director - Cy-F 011 Child Protection 011 | 8 OVERTIME 8 OVERTIME | 11,595 2,535 4,030 | 10,641 92% 0 0% 6,611 164% | 11,611 92% 0 0% 6,997 94% | 2,535 4,030 6,61 | 0 0% | 611 92% 104,817 0 0% 0 997 94% 95,083 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 Dept Of Health And Humar 040 | HHS: Children And Youth OVERTIME TOTALS | 4020 Staff Development 5805 4025 Foster Care Health 5802 | Organizational Learning & Qu011 Foster Care Health Program 01 | 8 OVERTIME | 0 | 0 0% 0 0% | 0 0% 0 0% | | 0 0% 0 0% | 0 0% 0 0 0% 0 |

| 2012 95 2012 010 95 | | | 4000 Office Of Director - Cy-F 5800 | Office Of Director - Cy-F 06 |) BENEFITS | 6,565 39,959 | 6,611 101% 33,264 83% | 6,997 94% 30,674 108% | 6,565 39,959 | | 6,997 30,674 | |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------------------------|---------------------------------------------|----------------------------------------|---------------------------------------------------|-------------------------|--------------------------------------------------------------------------|
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth BENEFITS TOTALS 4 S: Children And Youth BENEFITS TOTALS 4 | 4000 Office Of Director - Cy-F 7999 4005 Child Protection 5801 4010 Administrative Services 2201 | Child Protection 06 DCYF Reimbursement Unit 06 | D BENEFITS D BENEFITS D BENEFITS | 599,870 21,004 | 0 0% 665,023 111% 20,043 95% 31,390 122% | 0 0% 734,616 91% 22,265 90% | 599,870 21,004 | | 734,616 22,265 | |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth BENEFITS TOTALS 4 S: Children And Youth BENEFITS TOTALS 4 | 4010 Administrative Services 5803 4010 Administrative Services 5842 4015 Quality Improvement 5804 | Bureau Of Admin Operations 06 Field Oper Prg Eligibility 06 Bureau Of Quality Improveme 06 | BENEFITS D BENEFITS | 25,742 52,375 3,166 | 31,390 122% 44,140 84% 4,837 153% | 32,100 98% 63,510 70% | 25,742 52,375 3,166 | 2 31,390 122% 5 44,140 84% 6 4,837 153% | 32,100 63.510 | 98% 331,114 70% 596,829 0% 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth BENEFITS TOTALS 4 S: Children And Youth BENEFITS TOTALS 4 | 4020 Staff Development 5805 4025 Foster Care Health 5802 | Organizational Learning & Qu06 Enster Care Health Program, 06 | BENEFITS BENEFITS | 6,564 4,107 | 12,139 185% 4,377 107% | 15,702 77% 4,599 95% | 6,564 4,107 | 4 12,139 185% 7 4,377 107% | 15,702 4,599 | 95% 46,311 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth BENEFITS TOTALS 4 S: Children And Youth BENEFITS TOTALS 4 | 4030 Serv For Child And Families 5857 4030 Serv For Child And Families 5887 | PNMI Tobey School 06 | BENEFITS D BENEFITS D BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth BENEFITS TOTALS 4 S: Children And Youth BENEFITS TOTALS 4 | 4035 Child Development 5689 4035 Child Development 5694 | Child Care Dvlp-Quality Assu 06 Head Start State Collaboratio 06 | BENEFITS BENEFITS | 10,311 3,567 | 10,358 100% 3,737 105% | 13,199 78% 3,966 94% | 10,311 3,567 | 7 3,737 105% | 13,199 3,966 | 94% 41,032 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth BENEFITS TOTALS 4 S: Children And Youth BENEFITS TOTALS 4 | 4035 Child Development 6148 4040 Federal Grant Programs 5823 | Child Development-Operation 06i Child Development Program 06i Teen Independent Living 06i | BENEFITS BENEFITS | 11,140 0 | 11,969 107% 0 0% 11,957 97% | 12,014 100% 0 0% 16,953 71% | 11,140 0 12,304 | 0 0% | 12,014 0 16,953 | 0% 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth BENEFITS TOTALS 4 | 4040 Federal Grant Programs 5830 | Pass Thru Grants Title I 06 | BENEFITS DENEFITS | 0 0 3,218 | 0 0% 0 0% 3,328 103% | 0 0% 0 0% 3,547 94% | 0 0 3,218 | 0 00% | 0 | 0% 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth BENEFITS TOTALS 4 S: Children And Youth BENEFITS TOTALS 4 | 4040 Federal Grant Programs 5850 4040 Federal Grant Programs 5851 | Title Xx Grants - Ssbg 060 Child Welfare Service Iv-B 060 | BENEFITS BENEFITS | 0 | 0.0% | 0 0% | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 0 00% | 0 | 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth BENEFITS TOTALS 4 S: Children And Youth BENEFITS TOTALS 4 | 4040 Federal Grant Programs 5881 4040 Federal Grant Programs 5883 | Adolescent After Care Serv 06 Adolescent Purchased Serv 06 | BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth BENEFITS TOTALS 4 S: Children And Youth BENEFITS TOTALS 4 | 4050 Compensation Programs 8018 | Unemployment Compensation 06 | D BENEFITS D BENEFITS D BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 010 95 2012 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth BENEFITS TOTALS S: Children And Youth BENEFITS TOTALS | 9998 ERP Grants 9775 | Activity Acct Agy-040 06 CATEGORY TOTALS DCYF Reimbursement Unit 04 |) BENEFITS | 793,328 0 | 0 0% 856,562 108% 0 0% | 0 0% 953,145 90% 0 0% | 793,328 | 0 0 0% | 953.145 0 | 0% 0 90% 9,885,033 0% 0 |
| 2012 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth CONSULTANTS TOTALS | 4000 Office Of Director - Cy-F 5800 | CATEGORY TOTALS | CURRENT EXPENSES CURRENT EXPENSES | 0 1,320 3,940 | 0 0% 789 60% 6,724 171% | 0 0% 1,299 61% 4,420 152% | 1,320 3,940 | | 1,299 | 0% 0 61% 31,709 152% 166,442 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth CURRENT EXPENSE TOTALS 4 S: Children And Youth CURRENT EXPENSE TOTALS 4 | 4010 Administrative Services 0004 4010 Administrative Services 2201 | Unrestricted Income 02 DCYF Reimbursement Unit 02 | CURRENT EXPENSES CURRENT EXPENSES | 305 | 0 0% 130 43% | 0 0% 261 50% | 305 | 0 0 0% 5 130 43% | 261 | 0% 0 50% 2,200 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth CURRENT EXPENSE TOTALS 4 S: Children And Youth CURRENT EXPENSE TOTALS 4 | 4010 Administrative Services 5803 4010 Administrative Services 5842 4015 Quality Improvement 5804 | Bureau Of Admin Operations 02: Field Oper Prg Eligibility 02: Bureau Of Quality Improveme 02: | CURRENT EXPENSES CURRENT EXPENSES | 223 22 43 | 63% 2089% 00% | 250 2% 8 252% 0 0% | 223 22 43 | 2 20 89% 3 0 0% | 8 | 2% 4,384 252% 500 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth CURRENT EXPENSE TOTALS 4 | 4020 Staff Development 5805 | Organizational Learning & QL 021 Foster Care Health Program 021 Child - Family Services 022 Dcyf - Prevention Programs 021 | CURRENT EXPENSES | 37 8 0 | 0 0% 1,740 23,200 0 0% | 58 0% 39 4,456% 0 00% 0 00% | 37 8 | 7 0 0% 8 1,740 23,200% 0 0 0% | | 0% 17,755 4,456% 10,715 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth CURRENT EXPENSE TOTALS 14 | | Dcyf - Prevention Programs 021 PNMI Tobey School 021 Domestic Violence Programs 021 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0% 0 0% 0 0% 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 05 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth CURRENT EXPENSE TOTALS 4 | 4030 Serv For Child And Families 6040 4035 Child Development 5689 4035 Child Development 5694 4035 Child Development 5841 | Domestic Violence Programs 021 Child Care Dvlp-Quality Assu 021 Head Start State Collaboratio 021 Child Development-Operatior 021 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 43e | 20 0% 0 0% 202146% | 0,0% 0,0% 0,0% 274,74% | 0 0 436 | 0 0 0% 0 20 0% 0 0 0% 6 202 46% | 00 | 0% 1,500 0% 16,480 0% 2,770 74% 16,600 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth CURRENT EXPENSE TOTALS 4 S: Children And Youth CURRENT EXPENSE TOTALS 4 | 4035 Child Development 6148 4040 Federal Grant Programs 5823 | Child Development Program 021 Teen Independent Living 021 | CURRENT EXPENSES CURRENT EXPENSES | 0 272 | 0 0% 36 13% | 0 0% 396 9% | 272 | 0 0 0% 2 36 13% | 396 | 0% 0 9% 7,257 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth CURRENT EXPENSE TOTALS 4 S: Children And Youth CURRENT EXPENSE TOTALS 4 S: Children And Youth CURRENT EXPENSE TOTALS 4 S: Children And Youth CURRENT EXPENSE TOTALS 4 | 4040 Federal Grant Programs 5844 4040 Federal Grant Programs 5847 | Pass Thru Grants Title 02 Adoption Services 02 Promoting Safe-Stable Famili 02 Title Xx Grants - Ssbg 02 | CURRENT EXPENSES | 0 88 | 010% 010% 911% | 0 0% 0 0% 90 10% | 000 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0% 0 0% 5,800 10% 5,598 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | S: Children And Youth CURRENT EXPENSE TOTALS 4 S: Children And Youth CURRENT EXPENSE TOTALS 4 | | Child Abuse Prevention Capta 02 | CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 00% 0 00% 0 00% | | 0% 0 0% 0 0% 5,172 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth CURRENT EXPENSE TOTALS 4 S: Children And Youth CURRENT EXPENSE TOTALS 4 | 4040 Federal Grant Programs 5885 | Adolescent After Care Serv 02: Adolescent Purchased Serv 02: Title Wb Subpart I 02: | D CURRENT EXPENSES D CURRENT EXPENSES D CURRENT EXPENSES D CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | | 0% 0 0% 0 0% 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth CURRENT EXPENSE TOTALS 9 | 4050 Compensation Programs 8018 4050 Compensation Programs 8576 9998 ERP Grants 9775 | Unemployment Compensatio 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth CURRENT EXPENSE TOTALS S: Children And Youth ALL OTHER 4 | 4000 Office Of Director - Cy-F 5800 | CATEGORY TOTALS | 2 RENTS-LEASES OTHER THAN S | 6,692 0 | 9,677 145% 0 0% | 7,096 136% 0 0% 0 0% | 6,692 | | 0 | 136% 294,882 0% 0 0% 554 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4000 Office Of Director - Cy-F 5800 | Office Of Director - Cv-F 070 | D IN STATE TRAVEL REIMBURSEN D OUT OF STATE TRAVEL REIMB D FCLG | 749 0 | 372 50% 0 0% | 1,397 27% 0 0% 0 0% | 749 | | 1,397 | |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4005 Child Protection 5801 4005 Child Protection 5801 | Child Protection 02: Child Protection 02: | 2 RENTS-LEASES OTHER THAN S 7 TRANSFERS TO DOIT 8 TRANSFERS TO GENERAL SER | 477 0 | 0 0% 0 0% | 725 0% 0 0% 3,850 0% | 477 | 7 0 0% 0 0 0% | | 0% 15,586 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4005 Child Protection 5801 | Child Protection 02i Child Protection 03i Child Protection 03 | 7 TECHNOLOGY-HARDWARE | 0 | 0 0% 0 0% 0 0% | 3,850 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0% 20,140 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | | 4005 Child Protection 5801 4005 Child Protection 5801 | Child Protection 04 | B TECHNOLOGY-SOFTWARE D INDIRECT COSTS I AUDIT FUND SET ASIDE | 10,205 0 | 0 0% 0 0% 0 0% | 0 0% 11,290 0% 0 0% | 10,205 | 0 0% | 11,290 | 0% 0 0% 280,334 0% 10.372 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4005 Child Protection 5801 | | 2 ADDITIONAL FRINGE BENEFITS 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 33,833 15,455 266 | 0 0% 17,685 114% 281 106% | 0 0% 28,619 0% 15,928 111% 327 86% | 33,833 15,455 266 | 3 0 0% | 28,619 15,928 327 | 0% 591,566 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4005 Child Protection 5801 4005 Child Protection 5801 | Child Protection 10: Child Protection 99: | 2 CONTRACTS FOR PROGRAM S 9 FCLG 2 GRANTS FEDERAL | 0 | 8,047 0% 0 0% | 0 0% | 0 | 0 8,047 0% 0 0 0% | | 0% 60,374 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 | 4010 Administrative Services 0926 | Head Start ARRA 999 DCYF Reimbursement Unit 02: DCYF Reimbursement Unit 02: | P FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0% 0 0 0 0% 0 0 0 0% | | 0% 0 0% 0 0% 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4010 Administrative Services 2201 4010 Administrative Services 2201 | DCYF Reimbursement Unit 03/ DCYF Reimbursement Unit 04/ | D EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 | 0 0% 0 0% | 250 0% 0 0% | 0 | 0 0 0% | 250 | 0% 3,000 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4010 Administrative Services 2201 | DCYF Reimbursement Unit 04 DCYF Reimbursement Unit 04 DCYF Reimbursement Unit 05 | AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G CONSULTANTS BENEFITED IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% 0 0% 944 73% | 0 0% 0 0% 0 0% 816 116% | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0% 269 0% 0 0% 0 116% 15,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4010 Administrative Services 2201 4010 Administrative Services 2201 | DCYF Reimbursement Unit 080 | OUT OF STATE TRAVEL REIMB | 1,293 0 | 944 73% 0 0% 0 0% | 0 0% | 1,293 | 0 00% | 0 | 0% 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | | Anto Administrativa Sanicas 5803 | Ruragu Of Admin Operations IA4 | AUDIT FÜND SET ASIDE IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 58 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | | 0% 418 0% 3,314 0% 698 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4010 Administrative Services 5803 4010 Administrative Services 5842 | Bureau Of Admin Operations 999 Field Oper Prg Eligibility 039 | FCLG EQUIPMENT NEW REPLACEMENT | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 5: Children And Youth ALL OTHER 4 | 4010 Administrative Consisce E943 | Field Oper Pra Eligibility 100 | AUDIT FUND SET ASIDE IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 2,438 | 2,391 98% 0 0% | 0 0% 2,306 104% 0 0% | 2,438 | 0 0% | 2,306 | 0% 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4015 Quality Improvement 5804 4015 Quality Improvement 5804 | Field Oper Prg Eligibility 99: Bureau Of Quality Improveme 04 Bureau Of Quality Improveme 07: | AUDIT FUND SET ASIDE IN STATE TRAVEL REIMBURSEN | 0 661 | 0 0% 26 4% | 0 0% | 661 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 | 4015 Quality Improvement 5804 4015 Quality Improvement 5804 4020 Staff Development 5805 | Bureau Of Quality Improveme[08] Bureau Of Quality Improveme[99] | 9 FCLG RENTS I FASES OTHER THAN S | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4020 Staff Davelonment 5805 | Organizational Learning & Qu04 Organizational Learning & Qu06 Organizational Learning & Qu06 | EMPLOYEE TRAINING TRAINING OF PROVIDERS | -700 5,533 | 0 0% 5,206 0% 233,097 4,213% | 0 0% -1,009 0% - 8,800 2,649% | -700 5,533 | 3 233,097 4,213% | -1,009 | 2,649% 1,504,960 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4020 Staff Development 5805 4020 Staff Development 5805 | Organizational Learning & Qu07/ Organizational Learning & Qu08/ | OUT OF STATE TRAVEL REIMBURSEN | 0 | 2,712 0% 0 0% 0 0% | 0 0% 11 0% 0 0% | 0 | 0 2,712 0% 0 0 0% 0 0 0% | 0 | 0% 32,268 0% 127 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | IS: Children And Youth ALL OTHER 4 IS: Children And Youth ALL OTHER 4 | 4025 Foster Care Health 5802 4025 Foster Care Health 5802 4025 Foster Care Health 5802 | Foster Care Health Program 04 Foster Care Health Program 07 |) IN STATE TRAVEL BEIMBURSEN | 0 0 233 | 0 0% 0 0% 46 20% | 0 0% 0 0% 478 10% | 233 | 0 0 0% 0 0 0% 3 46 20% | 0 | 0% 0 0% 558 10% 10,000 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4025 Foster Care Health 5802 4025 Foster Care Health 5802 | Foster Care Health Program 08 Foster Care Health Program 99 Child - Family Services 04 | FCLG | 0 | 0 0% 0 0% 0 0% | 13 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 13 | 0% 159 0% 0 0% 30,909 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4030 Serv For Child And Families 5855 4030 Serv For Child And Families 5855 | Child - Family Services 049 Child - Family Services 10 | TRANSFER TO OTHER STATE A MEDICAL PAYMENTS TO PROVI | 430 41,432 | 0 0% 7,857 19% | 1,372 0% 42,599 18% | 430 41,432 | 0 0 0% 2 7,857 19% | 1,372 42,599 | 0% 15,972 18% 530,245 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4030 Serv For Child And Families 5855 4030 Serv For Child And Families 5855 | Child - Family Services 10: Child - Family Services 50: | 2 CONTRACTS FOR PROGRAM SI B PROVIDER PAYMENTS LEGAL S 2 PAYMENTS TO PROVIDERS | 22,506 | 33,031 147% 0 0% | 0 0% 11,467 288% 0 0% 832,458 114% | 22,506 | 0 00% | 11,467 0 832,458 | |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4030 Serv For Child And Families 5855 | Child - Family Services 53 Child - Family Services 53 | 3 FOSTER CARE SERVICES 4 ADOPTION SERVICES 5 OUT OF HOME PLACEMENTS | 989,240 623,623 1,771,995 | 947,746 96% 611,565 98% 1,710,749 97% | 510,729 120% 1,876,839 91% | 989,240 623,623 1,771,995 | 0 947,746 96% 3 611,565 98% 5 1,710,749 97% | 510,729 1,876,839 | 120% 6,119,696 91% 24,089,757 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4030 Serv For Child And Families 5855 | Child - Family Services 55 | ASSESSMENT AND COUNSELIN | 10,654 829,564 0 | 13,627 128% 963,892 116% 0 0% | 15.596 87% 782,058 123% | 10,654 829,564 | 4 13,627 128% 4 963,892 116% | 15,596 782,058 | 87% 168.170 123% 9,496,910 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dent Of Health And Human 040 HH | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4030 Serv For Child And Families 5857 4030 Serv For Child And Families 5857 4030 Serv For Child And Families 5887 | Child - Family Services 99: Dcyf - Prevention Programs 07: Dcyf - Prevention Programs 99: PNMI Tobey School 04 | FCLG | 0 | 4,000 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0% 4,000 0% 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4030 IServ For Child And Families 5887 | PNMI Tobey School 500 PNMI Tobey School 990 Domestic Violence Programs 02 | PAYMENTS TO PROVIDERS FCLG | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HHS | S: Children And Youth ALL OTHER 4 S: Children And Youth ALL OTHER 4 | 4030 Serv For Child And Families 16040 | Domestic Violence Programs 04 | I FOOD INSTITUTIONS I AUDIT FUND SET ASIDE IN STATE TRAVEL REIMBURSEN GRANTS NON FEDERAL | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 | 0% 0 0% 897 0% 0 |
| 2012 010 95 | Dept Of Health And Humar 040 HHS | 3: Children And Youth ALL OTHER 4 | 4030 Serv For Child And Families 6040 | Domestic Violence Programs 07: | 3 GRANTS NON FEDERAL | 107,848 | 0 0% | 97,389 0% | 107,848 | 8 0 0% | 97,389 | 0% 609,210 |

| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 030 Serv For Child And Families 6040 030 Serv For Child And Families 6040 | Domestic Violence Programs 08 Domestic Violence Programs 10 | 0 OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM S | 69,621 | 0 0% | 250 0% 83,807 0% | 69,621 | 0 0 0% | 250 0% 83,807 0% | 3,000 957,616 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------------------------|------------------------------------------------------|---------------------------------|-----------------------------------------------|------------------------------------------------------|--------------------------------------|
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | | 030 Serv For Child And Families 6040 030 Serv For Child And Families 6040 035 Child Development 5689 | Domestic Violence Programs 10 Domestic Violence Programs 199 | 3 CONTRACTS FOR OP SERVICES | 0 | 0 0% | 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 2 796 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 035 Child Development 5689 035 Child Development 5689 035 Child Development 5689 035 Child Development 5689 | Child Care Dvlp-Quality Assu 04 Child Care Dvlp-Quality Assu 06 | 1 AUDIT FUND SET ASIDE 9 TRANSFER TO OTHER STATE A 17 TRAINING OF PROVIDERS 0 IN STATE TRAVEL REIMBURSEN | 393 0 | 0 0% 0 0% 180 856% | 0,0% 175,0% 0,0% 11,1,638% | 393 | 0 00% 3 00% 0 00% 1 180856% | 0 0% 175 0% 0 0% 11 1,638% | 2,796 3,000 100,000 1,514 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 035 Child Development 5689 | Child Care Dvlp-Quality Assul 08 Child Care Dvlp-Quality Assul 10 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI | 575 54,900 | 0 0% 205,483 374% | 654 0% 82,949 248% | 575 54,900 | 5 0 0% 0 205,483 374% | 654 0% 82,949 248% | 2,594 2,675,048 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 035 Child Development 5694 035 Child Development 5694 | Child Care Dvlp-Quality Assul 99 Head Start State Collaboratio 04 Head Start State Collaboratio 07 | 9 FCLG 11 AUDIT FUND SET ASIDE 10 IN STATE TRAVEL REIMBURSEN 12 GRANTS FEDERAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 1,991 8,400 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER | 035 Child Development 5694 | Head Start State Collaboratio 07 | 2 GRANTS FEDERAL 3 GRANTS NON FEDERAL 0 OUT OF STATE TRAVEL REIMB | 62 0 300 | 8,400 13,548% 0 0% 0 0% | 0 0% 55 15,146% 0 0% 149 0% | 62 0 300 | 0 00% 2 8,400 13,548% 0 0 00% 0 0 0% | 0 0% 55 15,146% 0 0% 149 0% | 8,400 0 1,848 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER 4 IS: Children And Youth ALL OTHER 4 | 035 Child Development 5694 035 Child Development 5841 | Head Start State Collaboratio 99 Child Development-Operation 04 | 9 ECLG | 0 | 0 0% | 0 0% 40 0% | C | 0 00% | 0 0% 40 0% | 0 480 1.086 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 035 Child Development 5841 | Child Development-Operation 08 | OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 1 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER | 035 fChild Development 16148 | Child Development Program 150 | 11 AUDIT FUND SET ASIDE 12 CONTRACTS FOR PROGRAM SI 12 PAYMENTS TO PROVIDERS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 18,361 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 035 Child Development 6148 035 Child Development 6148 | Child Development Program 53 | 6 EMPLOYMENT RELATED CHILD 4 CHILD CARE PROTECT PREVEN | 1,942,316 136,712 | 2,211,205 114% 99,720 73% 010% | 2,467,967 90% 134,823 74% 0 0% | 1,942,316 136,712 | 6 2,211,205 114% | 2,467,967 90% 134,823 74% 0 0% | 26,807,514 1,492,861 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | | Teen Independent Living 04 Teen Independent Living 07 | AUDIT FUND SET ASIDE IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 446 | 0 0% 466 104% 0 0% | 0 0% 547 85% 0 0% | 446 446 | 0 0 0% 6 466 104% | 0 0% 547 85% 0 0% | 500 16,164 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 040 Federal Grant Programs 5823 040 Federal Grant Programs 5823 | Teen Independent Living 10 Teen Independent Living 50 | 2 CONTRACTS FOR PROGRAM SI 2 PAYMENTS TO PROVIDERS | 0 2,784 | 0 0% 600 22% | 0 0% 5,548 11% | 2,784 | 0 0 0% 0 0 0% 4 600 22% | 0 0% 5.548 11% | 1,400 11,000 55,006 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | | | 9 FCLG 1 PASS THRU GRANTS 9 FCLG | 57,287 0 | 0 0% 35,678 62% 0 0% | 91,676 39% 0 0% | 57,287 0 | 0 0 0% 7 35,678 62% 0 0 0% | 0 0% 91,676 39% 0 0% | 529,764 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 040 Federal Grant Programs 5844 040 Federal Grant Programs 5844 040 Federal Grant Programs 5844 | Adoption Services 07 | 1 AUDIT FUND SET ASIDE 10 IN STATE TRAVEL REIMBURSEN 12 CONTRACTS FOR PROGRAM SI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 66 0 60,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 040 Federal Grant Programs 5844 040 Federal Grant Programs 5847 040 Federal Grant Programs 5847 | Adoption Services 99 Promoting Safe-Stable Famili 04 Promoting Safe Stable Famili 06 | 9 FCLG 11 AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 650 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER 4 IS: Children And Youth ALL OTHER 4 | 040 Federal Grant Programs 5847 040 Federal Grant Programs 5847 | Promoting Safe-Stable Famili 06 Promoting Safe-Stable Famili 06 Promoting Safe-Stable Famili 07 | 7 TRAINING OF PROVIDERS 0 IN STATE TRAVEL REIMBURSEN | 0 1,429 | 0 0% 618 43% | 0 0% 3,335 19% | 1,429 | 0 0 0% 9 618 43% | 0 0% 0 0% 3,335 19% | 0 0 33,126 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 040 Federal Grant Programs 5847 040 Federal Grant Programs 5847 040 Federal Grant Programs 5847 | Promoting Safe-Stable Famili 07 Promoting Safe-Stable Famili 08 Promoting Safe-Stable Famili 10 | 3 GRANTS NON FEDERAL 10 OUT OF STATE TRAVEL REIMB 12 CONTRACTS FOR PROGRAM SI | 2,105 50,000 | 0 0% 1,115 53% 117,953 236% | 0 0% 2,201 51% 99,324 119% | 2,105 50,000 | | 0 0% 2,201 51% 99,324 119% | 0 10,400 664,550 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 040 Federal Grant Programs 5847 040 Federal Grant Programs 5847 040 Federal Grant Programs 5850 | Promoting Safe-Stable Famili 52 Promoting Safe-Stable Famili 99 Title Xx Grants - Sabo 02 | 7 FAMILY RESOURCE CENTERS | 120,000 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 120,000 0 | 0 00% | 0 0% | 0 0 43,000 |
| 2012 010 95 2012 010 95 2012 010 05 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | .040 Federal Grant Programs 5850 .040 Federal Grant Programs 5850 .040 Federal Grant Programs 5850 .040 Federal Grant Programs 5850 | Title Xx Grants - Ssbg 04 Title Xx Grants - Ssbg 08 Title Xx Grants - Ssbg 10 | 6 ORGANIZATIONAL DUES 11 AUDIT FUND SET ASIDE 10 OUT OF STATE TRAVEL REIMB 11 MEDICAL PAYMENTS TO PROVI | 0 | 0 0% 0 0% | 0 0% 0 0% 4,167 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% 4,167 0% | 937 0 50,000 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER 4 IS: Children And Youth ALL OTHER | 040 Federal Grant Programs 5850 040 Federal Grant Programs 5850 | Title Xx Grants - Ssbg 10 Title Xx Grants - Ssbg 10 | 2 CONTRACTS FOR PROGRAM SI PROVIDER PAYMENTS LEGAL S | 31,482 8,713 | 34,555 110% 642 7% | 32,383 107% 16,017 4% | 31,482 8,713 | 2 34,555 110% 3 642 7% | 32,383 107% 16,017 4% | 848,221 50,000 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 040 Federal Grant Programs 5850 040 Federal Grant Programs 5850 040 Federal Grant Programs 5851 | Title Xx Grants - Ssbq 99 | COMMUNITY BASED SERVICES FCLG AUDIT FUND SET ASIDE CONTRACTS FOR PROGRAM SI | 0 0 | 010% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 401 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER | 040 Federal Grant Programs 5851 040 Federal Grant Programs 5851 040 Federal Grant Programs 5851 | Child Welfare Service w-B 10 Child Welfare Service w-B 50 Child Welfare Service w-B 99 | IZ CONTRACTS FOR PROGRAM SI IZ PAYMENTS TO PROVIDERS IP FCLG | 30,333 0 | 30,180 99% 0 0% 0 0% | 30,336 99% 0 0% 0 0% | 30,333 0 | 3 30,180 99% 0 0 0% 0 0 0% | 30,336 99% 0 0% 0 0% | 400,000 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER | 040 Federal Grant Programs 5853 040 Federal Grant Programs 5853 040 Federal Grant Programs 5853 040 Federal Grant Programs 5853 | Child Abuse Prevention Capta 04 Child Abuse Prevention Capta 07 | AUDIT FUND SET ASIDE O IN STATE TRAVEL REIMBURSEN O OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 00% | 0 0% 0 0% 0 0% | 250 2,786 5,569 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER 4 IS: Children And Youth ALL OTHER 4 | 040 Federal Grant Programs 5853 | Child Abuse Prevention Capta 10 | 2 CONTRACTS FOR PROGRAM SI | 55,735 0 | 0 0% 4,010 7% 0 0% | 78,169 5% 0 0% | 55,735 0 | 0 0 0% 5 4,010 7% 0 0 0% | 78,169 5% 0 0% | 296,535 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 040 Federal Grant Programs 5881 040 Federal Grant Programs 5881 | Adolescent After Care Serv 99 | 12 PAYMENTS TO PROVIDERS 19 FCLG | 0 19,261 0 | 0 0% 12,207 63% 0 0% | 0 0% 18,972 64% 0 0% | 19,261 0 | 0 0% | 0 0% 18,972 64% 0 0% | 98 97,000 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 040 Federal Grant Programs 5883 040 Federal Grant Programs 5883 040 Federal Grant Programs 5883 | Adolescent Purchased Serv 99 | 2 PAYMENTS TO PROVIDERS 9 FCLG | 0 1,687 0 | 0 0% 1,765 105% 0 0% | 3 0% 2,173 81% 0 0% | 1,687 0 | 0 0 0% 7 1,765 105% 0 0 0% | 3 0% 2,173 81% 0 0% | 31 30,000 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Human 040 HH Dept Of Health And Human 040 HH Dept Of Health And Human 040 HH | IS: Children And Youth ALL OTHER 4 IS: Children And Youth ALL OTHER | 040 Federal Grant Programs 5885 040 Federal Grant Programs 5885 040 Federal Grant Programs 5885 040 Federal Grant Programs 5885 | Title Mb Subpart I 04 Title Mb Subpart I 10 Title Mb Subpart I 99 | AUDIT FUND SET ASIDE CONTRACTS FOR PROGRAM SI | 26,316 0 | 0 0% 33,502 127% 0 0% | 0 0% 31,708 106% 0 0% | 26,316 | 0 00% | 0 0% 31,708 106% 0 0% | 406 446,608 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 050 Compensation Programs 8018 050 Compensation Programs 8018 | Workers Compensation 04 Workers Compensation 06 | 1 AUDIT FUND SET ASIDE 12 WORKERS COMPENSATION 19 FCLG | 0 | 0 0% 0 0% | 4 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 4 0% 0 0% 0 0% | 103,220 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth ALL OTHER | 050 Compensation Programs 8576 050 Compensation Programs 8576 | Unemployment Compensatio 04 Unemployment Compensatio 06 | 1 AUDIT FUND SET ASIDE 1 UNEMPLOYMENT COMPENSATI | 0 | 0 0% | 2 0% 0 0% | 0 | 0 0 0% 0 6,405 0% | 2 0% 0 0% | 24 46,849 |
| 2012 010 95 2012 95 2012 95 | Dept Of Health And Humar 040 HH Dept Of Health And Humar 040 HH | IS: Children And Youth ALL OTHER IS: Children And Youth AGENCY TOTALS | | Unemployment Compensation 99 CATEGORY TOTALS | | 7,080,211 9,755,534 | 0,0% 7,367,956 104% 10,171,191 104% | 0,0% 7,431,815 99% 10,530,081 97% | 7,080,211 9,755,534 | 4 10,171,191 104% | 0 0% 7,431,815 99% 10,530,081 97% | 92,920,780 121,729,218 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & | 100 Div For Juvenile Justice Serv 5809 100 Div For Juvenile Justice Serv 5809 | Juvenile Field Services 01 Juvenile Field Services 01 Juvenile Field Services 01 | 0 PERSONAL SERVICES PERM CL 2 PERSONAL SERVICES UNCLASS 9 HOLIDAY PAY | 675,069 0 | 698,314 103% 0 0% 0 0% | 736,663 95% 0 0% 0 0% | 675,069 0 | 9 698,314 103% 0 0 0% 0 0 0% | 736,663 95% 0 0% 0 0% | 6,254,305 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & | 110 Office Of The Director | Director'S Office 01 Director'S Office 01 Director'S Office 01 | 0 PERSONAL SERVICES PERM CL 1 PERSONAL SERVICES UNCLASS 2 PERSONAL SERVICES UNCLASS | 9,228 11,387 18,259 | 17,462 189% 2,869 25% 18,259 100% | 9,045 193% 14,549 20% 17,362 105% | 9,228 11,387 18,259 | 7 2,869 25% | 9,045 193% 14,549 20% 17,362 105% | 104,948 102,487 150,470 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & | .110 Office Of The Director 5810 .110 Office Of The Director 5813 | Administration 01 Health Services 01 Health Services 01 | PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 33,622 84,493 2,577 | 29,765 89% 68,621 81% 1,996 77% | 17,362 105% 40,527 73% 89,612 77% 2,629 76% | 33,622 84,493 2,577 | 2 29,765 89% 3 68,621 81% | 17,362 105% 40,527 73% 89,612 77% 2,629 76% | 355,770 724,783 25,640 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS A IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS | 110 Office Of The Director 5814 110 Office Of The Director 5814 | Quality Improvement/Training 01 Quality Improvement/Training 01 | 0 PERSONAL SERVICES PERM CL 2 PERSONAL SERVICES UNCLASS | 17,097 | 19,251 113% 0 0% | 22,173 87% 0 0% | 17,097 0 | 7 19,251 113% 0 0,0% | 22,173 87% 0,0% | 244,208 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & | 120 Youth Development Center 5811 | Custodial Care 01 Custodial Care 01 | 0 PERSONAL SERVICES PERM CL 9 HOLIDAY PAY 0 PERSONAL SERVICES PERM CL | 29,813 682 48,883 | 27,094 91% 836 122% 53,565 110% | 31,944 85% 714 117% 52,938 101% | 29,813 682 48,883 | 2 836 122% | 31,944 85% 714 117% 52,938 101% | 249,610 8,060 492,679 |
| 2012 010 95 2012 010 95 2012 010 06 | Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS | 120 Youth Development Center 5812 | Maintenance 01 Rehabilitative Programs 01 Rehabilitative Programs 01 | 9 HOLIDAY PAY 0 PERSONAL SERVICES PERM CL 9 HOLIDAY PAY | 239 328,263 7,602 | 267 112% 274,705 84% | 559 48% 371,214 74% | 239 328,263 | 9 267 112% 3 274,705 84% | 559 48% 371,214 74% | 4,406 2,983,944 147,684 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & | 120 Youth Development Center 5817 | Rehabilitative Education 01 | PERSONAL SERVICES PERM CL HOLIDAY PAY PERSONAL SERVICES PERM CL | 249,625 0 99,531 | 10,194 134% 241,319 97% 125 0% 67,849 68% | 12,355 83% 285,701 84% 0,0% 89,819,76% | 7,602 249,625 0 99,531 | 0 125 0% | 12,355 83% 285,701 84% 0 0% 89,819 76% | 2,300,509 0 565,833 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & | 120 Youth Development Center 5821 130 Djjs Grants 2023 | Juvenile Detention Unit 01 OJJDP 01 | 9 HOLIDAY PAY 0 PERSONAL SERVICES PERM CL | 99,531 999 20,378 | 1,079 108% 13,088 64% | 89,819 /6% 2,177 50% 18,687 70% | 99,531 999 20,378 | 9 1,079 108% 8 13,088 64% | 2,177 50% 18,687 70% | 33,390 121,004 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS & | 130 Diis Grants 2024 | OJJDP 05 JAIBG 01 JAIBG 01 | 9 TEMP FULL TIME 0 PERSONAL SERVICES PERM CL 9 HOLIDAY PAY 9 TEMP FULL TIME | 20,526 0 | 0,0% 21,093 103% 0,0% | 0 0% 21,800 97% 0 0% | 20,526 | 0 0% | 0 0% 21,800 97% 0 0% | 192,369 0 |
| 2012 010 95 2012 010 95 2012 95 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS (IS: Juvenile Justice Ser FULL TIME PERSONNEL TOTALS) | 130 Djjs Grants 5863 | Chapter 1 Neglected - Disad 01 CATEGORY TOTALS | 0 PERSONAL SERVICES PERM CL | 0 3,882 1,662,156 | 0 0% 3,470 89% 1,571,221 95% | 0 0% 4,578 76% 1,825,047 86% | 3,882 1,662,156 | 6 1,571,221 95% | 0 0% 4,578 76% 1,825,047 86% | 0 35,551 15,097,650 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser PART TIME TEMP PERSONNEL TO | 110 Office Of The Director 5813 | Administration 05 Health Services 05 Custodial Care 05 | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 1,882 9,991 | 2,194 117% 14,092 141% | 1,711 128% 6,221 227% 2,116 0% | 1,882 9,991 | 1 14,092 141% | 1,711 128% 6,221 227% 2,116 0% | 15,288 59,048 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser PART TIME TEMP PERSONNEL TO IS: Juvenile Justice Ser PART TIME TEMP PERSONNEL TO IS: Juvenile Justice Ser PART TIME TEMP PERSONNEL TO IS: Juvenile Justice Ser PART TIME TEMP PERSONNEL TO | 120 Youth Development Center 5811 120 Youth Development Center 5812 120 Youth Development Center 5815 120 Youth Development Center 5817 | Maintenance 05 Rehabilitative Programs 05 Rehabilitative Education 05 | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 1,933 18,059 | 0 0% 2,019 104% 38,507 213% | 2,116 0% 1,029 196% 31,521 122% | 1,933 18,059 | | 2,116 0% 1,029 196% 31,521 122% | 25,393 10,305 274,054 2,711 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser PART TIME TEMP PERSONNEL T(4 IS: Juvenile Justice Ser PART TIME TEMP PERSONNEL T(4 | 120 Youth Development Center 5821 130 Djjs Grants 2024 | Juvenile Detention Unit 05 JAIRG 05 | 0 PERSONAL SERVICE TEMP APP | 5,358 1,263 | 7,265 136% 1,125 89% | 5,711 127% 3,472 32% | 5,358 1,263 | 3 1,125 89% | 5,711 127% 3,472 32% | 2,711 58,807 30,666 |
| 2012 010 95 2012 010 95 2012 95 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser PART TIME TEMP PERSONNEL T IS: Juvenile Justice Ser PART TIME TEMP PERSONNEL T IS: Juvenile Justice Ser PART TIME TEMP PERSONNEL TO | .130 Djjs Grants 5863 .130 Djjs Grants 6005 TALS | DOJ - Substance Abuse 05 CATEGORY TOTALS | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 9,453 0 47,938 | 11,582 123% 0 0% 76,785 160% | 5,956 194% 4,250 0% 61,986 124% | 9,453 0 47,938 | 0 0 0% 8 76,785 160% | 5,956 194% 4,250 0% 61,986 124% | 25,711 51,000 552,983 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Human 041 HH Dept Of Health And Human 041 HH Dept Of Health And Human 041 HH | IS: Juvenile Justice Ser OVERTIME TOTALS IS: Juvenile Justice Ser OVERTIME TOTALS IS: Juvenile Justice Ser OVERTIME TOTALS | 100 Div For Juvenile Justice Serv 5809 110 Office Of The Director 5810 110 Office Of The Director 5813 | Administration 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 8,893 0 668 | 7,992 90% 215 0% 8,236 1,232% | 22,273,36% 0,0% 702,1,174% | 8,893 C 668 | 0 215 0% | 22,273 36% 0 0% 702 1,174% | 151,640 1,878 38,821 |
| 2012 010 95 2012 010 95 2012 010 05 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser OVERTIME TOTALS 4 IS: Juvenile Justice Ser OVERTIME TOTALS | 110 Office Of The Director 5814 120 Youth Development Center 5811 120 Youth Development Center 5812 | Quality Improvement/Training 01 Custodial Care 01 Maintenance 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 0 173 1 722 | 0 0% 760 439% 1,299 75% | 0 0% 151 503% 2.316 56% | 173 1,733 | 0 0 0% 3 760 439% | 0 0% 151 503% 2.316 56% | 0 16.815 37.362 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser OVERTIME TOTALS 4 IS: Juvenile Justice Ser OVERTIME TOTALS | 120 Youth Development Center 5815 120 Youth Development Center 5817 | Rehabilitative Programs 01 Rehabilitative Education 01 | 8 OVERTIME 8 OVERTIME | 15,869 47 | 59,184 373% 53 111% | 4,304 1,375% 7 705% | 15,869 47 | 9 59,184 373% 7 53 111% | 4,304 1,375% 7 705% | 83,681 4,502 |
| 2012 010 95 2012 010 95 2012 95 | Dept Of Health And Human 041 HH Dept Of Health And Human 041 HH Dept Of Health And Human 041 HH | IS: Juvenile Justice Ser OVERTIME TOTALS IS: Juvenile Justice Ser OVERTIME TOTALS | 130 Djjs Grants 5863 | Juvenile Detention Unit 01 Chapter 1 Neglected - Disad 01 CATEGORY TOTALS | | 4,234 0 31,617 | 4,516 107% 0 0% 82,255 260% | 1,079 419% 0 0% 30,832 267% | 4,234 0 31,617 | 0 00% | 1.079 419% 0 0% 30.832 267% | 12,617 0 347,316 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser BENEFITS TOTALS 4 IS: Juvenile Justice Ser BENEFITS TOTALS | 100 Div For Juvenile Justice Serv 5443 100 Div For Juvenile Justice Serv 5806 100 Div For Juvenile Justice Serv 5809 | Special Ed Program 06 YDC Master Plan Implementa 06 Juvenile Field Services 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 0 0 282,666 | 0 0% 0 0% 308,538 109% | 0 0% 0 0% 319,505 97% | 282,666 | 0 00% | 0 0% 0 0% 319,505 97% | 0 0 3,345,576 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser BENEFITS TOTALS IS: Juvenile Justice Ser BENEFITS TOTALS 4 | | Facilities Contruction 06 Female Substance Abuse 06 | i0 BENEFITS i0 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser BENEFITS TOTALS IS: Juvenile Justice Ser BENEFITS TOTALS | 100 Div For Juvenile Justice Serv 7900 100 Div For Juvenile Justice Serv 7999 | Food Service Training 106 | 10 BENEFITS 10 BENEFITS 10 BENEFITS 10 BENEFITS | 0 | 0 0% 0 0% 0 0% 12,261 117% | 0 0% | 0 | 0 00% | 0 0% | 0 |
| 010 95 | Dept Of Health And Humar 041 HH | IS: Juvenile Justice Ser BENEFITS TOTALS | 110 Office Of The Director 5808 | Director'S Office 06 | 0 BENEFITS | 10,509 | 12,261 117% | 12,479 98% | 10,509 | 9 12,261 117% | 12,479 98% | 138,259 |

| 2012 010 95 2012 010 95 | | HHS: Juvenile Justice Ser BENEFITS TOTALS HHS: Juvenile Justice Ser BENEFITS TOTALS | 4110 Office Of The Director 5810 4110 Office Of The Director 5813 | Administration 0 Health Services 0 | 060 BENEFITS 060 BENEFITS | | 10,374 79% 25,616 96% | 17,524 59% 30,228 85% | 13,123 26,819 | 10,374 79% 25,616 96% | 17.524 59% 30,228 85% | 175,820 280,999 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------------|-----------------------------------------|-----------------------------|-------------------------------------------|-----------------------------------------|---------------------------------|
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser BENEFITS TOTALS HHS: Juvenile Justice Ser BENEFITS TOTALS | 4110 Office Of The Director 5814 4110 Office Of The Director 8019 4110 Office Of The Director 8577 | Quality Improvement/Training 0 Workers Compensation 0 Unemployment Compensation | 060 BENEFITS 060 BENEFITS | 7,563 0 | 8,346 110% 0 0% 0 0% | 11,286 74% 0 0% 0 0% | 7,563 0 0 | 8,346 110% 0 0% 0 0% | 11,286 74% 0 0% 0 0% | 113,217 0 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser BENEFITS TOTALS HHS: Juvenile Justice Ser BENEFITS TOTALS HHS: Juvenile Justice Ser BENEFITS TOTALS | 4120 Youth Development Center 5811 4120 Youth Development Center 5812 4120 Youth Development Center 5815 | Custodial Care 0 Maintenance 0 Rehabilitative Programs 0 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 15,639 20,829 156,365 1 | 13,919 89% 21,882 105% 139,715 89% | 16,760 83% 24,710 89% 191,031 73% | 15,639 20,829 156,365 | 13,919 89% 21,882 105% 139,715 89% | 16,760 83% 24,710 89% 191,031 73% | 159,996 252,573 1,777,854 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser BENEFITS TOTALS HHS: Juvenile Justice Ser BENEFITS TOTALS HHS: Juvenile Justice Ser BENEFITS TOTALS | 4120 Youth Development Center 5817 4120 Youth Development Center 5821 4130 Djjs Grants 2023 | Rehabilitative Education 0 | 060 BENEFITS 060 BENEFITS | 91,346 43,698 6.771 | 92,847 102% 31,800 73% 5.085 75% | 107,329 87% 40,903 78% 6.954 73% | 91,346 43,698 6,771 | 92,847 102% 31,800 73% 5.085 75% | 107,329 87% 40,903 78% 6,954 73% | 1,035,681 323,848 55,484 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humarl041 | HHS: Juvenile Justice Ser BENEFITS TOTALS HHS: Juvenile Justice Ser BENEFITS TOTALS | 4130 Dijs Grants 2024 4130 Dijs Grants 2033 4130 Dijs Grants 5832 | | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 9,496 | 10,831 114% | 10,154 107% 0 0% | 6,771 9,496 0 | 10,831 114% 0 0% 0 0% | 10,154 107% 0 0% 0 0% | 113,421 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Pept Of Health And Humar 041 | HHS: Juvenile Justice Ser BENEFITS TOTALS HHS: Juvenile Justice Ser BENEFITS TOTALS | 4130 Dijs Grants 5863 4130 Dijs Grants 6005 | Chapter 1 Neglected - Disad 0 DOJ - Substance Abuse 0 | | 2,014 | 2,163 107% | 2,236 97% 325 0% 0 0% | 2,014 | 2,163 107% 0 0% 0 0% | 2,236 97% 325 0% 0 0% | 16,523 3,902 |
| 2012 010 95 2012 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser BENEFITS TOTALS | 9998 ERP Grants 9776 4110 Office Of The Director 5813 | CATEGORY TOTALS | 046 CONSULTANTS | 686,836 6 | 010% 683,379 99% 010% | 791,425 86% 0 0% 0 0% | 686,836 0 | 0 0% 683,379 99% 0 0% 0 0% | 791,425 86% 0 0% 0 0% | 7,793,153 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS | 4100 Div For Juvenile Justice Serv 0004 4100 Div For Juvenile Justice Serv 5443 | Unrestricted Income 0 Special Ed Program 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS | 4100 Div For Juvenile Justice Serv 5806 4100 Div For Juvenile Justice Serv 5809 4100 Div For Juvenile Justice Serv 5825 | Facilities Contruction 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 5,565 0 | 010% 2,832 51% 0 0% | 7,361 38% 0 0% | 5,565 0 | 0,0% 2,832,51% 0,0% | 0 0% 7,361 38% 0 0% | 0 111,127 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humarl041 | HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS | 4100 Div For Juvenile Justice Serv 5836 | Federal Earmark Program 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 865 6% | 0 | 0 0% 0 0% 0 0% 49 10% | 0 0% 0 0% 0 0% 865 6% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS | 4110 Office Of The Director 5810 4110 Office Of The Director 5813 | Administration 0 Health Services 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 495 665 7,952 | 49 10% 885 133% 7,560 95% | 682 130% 7,231 105% | 495 665 7,952 | 885 133% 7,560 95% | 682 130% 7,231 105% | 7,923 38,253 67,931 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS | 4110 Office Of The Director 5814 4110 Office Of The Director 8019 4110 Office Of The Director 8577 | Quality Improvement/Training 0 Workers Compensation 0 Unemployment Compensatio 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 99 0 0 | 207 209% 0 0% 0 0% | 92 225% 0 0% 0 0% | 99 0 | 207 209% 0 0% 0 0% | 92 225% 0 0% 0 0% | 4,252 0 0 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS | 4120 Youth Development Center 5812 | Custodial Care 0 Maintenance 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 5,227 8,425 1,654 | 7,950 152% 3,323 39% 2,394 145% | 5,418 147% 12,685 26% 2,659 90% | 5,227 8,425 1,654 | 7,950 152% 3,323 39% 2,394 145% | 5,418 147% 12,685 26% 2,659 90% | 104,612 127,811 43,109 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 E Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS | 4120 Youth Development Center 5817 | | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 1,065 0 387 | 115 11% 0 0% 103 27% | 909 13% 98 0% 368 28% | 1,065 0 387 | 115 11% 0 0% 103 27% | 909 13% 98 0% 368 28% | 19,093 1,174 27,320 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS | 4130 Djjs Grants 2024 4130 Djjs Grants 2033 4130 Djjs Grants 5832 | IAIRG In | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 76 0 | 10,309 13,652% 0 0% 0 0% | 275 3,751% 0 0% 0 0% | 76 0 0 | 103 27% 10,309 13,652% 0 0% 0 0% | 275 3,751% 0 0% 0 0% | 72,483 0 0 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS | 4130 Djjs Grants 5863 4130 Djjs Grants 6005 | Chapter 1 Neglected - Disad 0 DOJ - Substance Abuse 0 | | 1,020 | 0 0% 0 0% 0 0% | 59,720 0% 863 0% 0 0% | 1,020 | 0 0% 0 0% 0 0% | 59,720 0% 863 0% 0 0% | 87,892 10,350 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser CURRENT EXPENSE TOTALS HHS: Juvenile Justice Ser ALL OTHER | 4100 Div For Juvenile Justice Serv 5806 | CATEGORY TOTALS YDC Master Plan Implementa 0 | 034 CAPITAL PROJECTS | 32,629 0 | 35,728 109% 0 0% | 99,224 36% 10,392 0% | 32,629 0 | 35,728 109% 0 0% | 99,224 36% 10,392 0% | 723,330 124,709 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4100 Div For Juvenile Justice Serv 5809 | Juvenile Field Services 0. Juvenile Field Services 0. | 22 RENTS-LEASES OTHER THAN S 22 HEAT ELECTRICITY WATER 22 ORGANIZATIONAL DUES | 701 352 | 010% 010% 010% | 0 0% 836 0% 1,569 0% | 701 352 | 0 0% 0 0% 0 0% | 0 0% 836 0% 1,569 0% | 17,766 12,461 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4100 Div For Juvenile Justice Serv 5809 4100 Div For Juvenile Justice Serv 5809 4100 Div For Juvenile Justice Serv 5809 4100 Div For Juvenile Justice Serv 5809 | Juvenile Field Services 0 Juvenile Field Services 0 | 030 EQUIPMENT NEW REPLACEMEN 037 TECHNOLOGY-HARDWARE | 0 | 00% | 26 0% 7,221 0% 0 0% | 0 | 0 0% | 26 0% 7,221 0% 0 0% | 306 86,648 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dent Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4100 Div For Juvenile Justice Serv 5809 | Juvenile Field Services 0 Juvenile Field Services 0 Juvenile Field Services 0 | 041 AUDIT FUND SET ASIDE 066 EMPLOYEE TRAINING 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB | 0 180 9,546 | 0 0% 0 0% 8,969 94% | 0 0% 3,189 0% 11,876 76% | 0 180 9,546 | 0 0% 0 0% 8,969 94% | 0 0% 3,189 0% 11.876 76% | 0 8,947 323,232 8,219 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Pept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4100 Div For Juvenile Justice Serv 5809 4100 Div For Juvenile Justice Serv 5809 4100 Div For Juvenile Justice Serv 5809 | Juvenile Field Services 5 Juvenile Field Services 9 | 512 TRANSPORTATION OF CLIENTS 999 FCLG | 0 | 78 217% 0 0% 0 0% | 36 215% 0 0% 0 0% | 36 0 0 | 78 217% 0 0% 0 0% | 36 215% 0 0% 0 0% | 8,219 1,090 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4100 Div For Juvenile Justice Serv 5825 4100 Div For Juvenile Justice Serv 5836 4100 Div For Juvenile Justice Serv 5836 | Federal Earmark Program 0 | 048 CONTRACTUAL MAINT BUILD-G 030 EQUIPMENT NEW REPLACEMEN 099 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4100 Div For Juvenile Justice Serv 7900 4100 Div For Juvenile Justice Serv 7900 4110 Office Of The Director 5808 | Food Service Training 0 | 999 FCLG 921 FOOD INSTITUTIONS 999 FCLG 922 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 538 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 5808 4110 Office Of The Director 5808 4110 Office Of The Director 5808 | Director'S Office 0. Director'S Office 0. Director'S Office 0. | 026 ORGANIZATIONAL DUES 030 EQUIPMENT NEW REPLACEMEN 041 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% 0 0% | 0 0% 7 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 7 0% 0 0% | 1,720 81 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 in Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 5808 4110 Office Of The Director 5808 4110 Office Of The Director 5808 | Director'S Office 0 Director'S Office 0 | 065 BOARD EXPENSES 066 EMPLOYEE TRAINING | 0 | 0 0% | 0 0% 0 0% 45 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 45 0% | 0 543 1,568 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL ÖTHER HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 5808 4110 Office Of The Director 5808 4110 Office Of The Director 5810 | Director'S Office 9 | 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB 099 FCLG 022 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% 0 0% 0 0% 252 0% | 0 0 240 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 252 0% | 1,368 163 0 2,406 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 5810 4110 Office Of The Director 5810 4110 Office Of The Director 5810 | Administration 0 Administration 0 | 026 ORGANIZATIONAL DUES 027 TRANSFERS TO DOIT | 0 | 00% | 9 0% | 0 | 0 0% | 9 0% 0 0% 58 0% | 107 107 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4110 Office of The Director 5810 4110 Office Of The Director 5810 4110 Office Of The Director 5810 | Administration 0 | 030 EQUIPMENT NEW REPLACEMENT 040 INDIRECT COSTS 041 AUDIT FUND SET ASIDE 042 ADDITIONAL FRINGE BENEFITS | 2,477 0 10,641 | 00% | 58 0% 3,033 0% 0 0% 11,202 0% | 2,477 0 10,641 | 0 0% 0 0% 0 0% 0 0% | 3,033 0% 0 0% 11,202 0% | 51,696 0 201,589 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 5810 4110 Office Of The Director 5810 | Administration 0 Administration 0 | D49 TRANSFER TO OTHER STATE A D65 BOARD EXPENSES | | 00% | 0 0% | 0 0 | 0 0% | 0 0% | 4,080 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 5810 4110 Office Of The Director 5810 | Administration 0 Administration 9 | D66 EMPLOYEE TRAINING D70 IN STATE TRAVEL REIMBURSEN D99 FCLG | 58 | 010% 010% 010% | 0 0% 168 0% 0 0% | 58 0 | 0 0% 0 0% 0 0% | 0 0% 168 0% 0 0% | 1,211 1,302 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 5813 4110 Office Of The Director 5813 4110 Office Of The Director 5813 | Health Services 0 Health Services 0 | D22 RENTS-LEASES OTHER THAN S D26 ORGANIZATIONAL DUES D30 EQUIPMENT NEW REPLACEMEN | 129 0 | 0 0% 0 0% 0 0% | 200 0% 19 0% 156 0% | 0 0 | 0 0% 0 0% 0 0% | 200 0% 19 0% 156 0% | 2,403 227 1,871 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | III O. GOVETING GUSTION OCH PIEC OTT IEIT | 4110 Office Of The Director 5813 | Health Services 0 | DASS PERSONNEL SERVICES NON BE DASS TRANSFER TO OTHER STATE A DASS EMPLOYEE TRAINING DATE OF TRANSFER PROPERTY OF | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 41 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 41 0% | 0 0 3,715 487 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 5813 4110 Office Of The Director 5813 | Health Services 0 Health Services 1 | 080 OUT OF STATE TRAVEL REIMB 100 PRESCRIPTION DRUG EXPENSE | 13,258 | 0 0% 0 0% 17,127 129% | 0 0% 24,969 69% | 0 0 13,258 | 0 0% 17,127 129% | 0 0% 24,969 69% | 1 358,576 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 5813 4110 Office Of The Director 5813 4110 Office Of The Director 5814 | Health Services 9 Quality Improvement/Training0 | 101 MEDICAL PAYMENTS TO PROVI 1999 FCLG 1922 RENTS-LEASES OTHER THAN S | 4,970 0 | 29,289 589% 0 0% 0 0% | 8,503 344% 0 0% 102 0% | 4,970 0 | 29,289 589% 0 0% 0 0% | 8,503 344% 0 0% 102 0% | 575,693 0 1,225 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 5814 4110 Office Of The Director 5814 | Quality Improvement/Training 0 Quality Improvement/Training 0 | 030 EQUIPMENT NEW REPLACEMENT 041 AUDIT FUND SET ASIDE | 0 0 | 0 0% 0 0% 0 0% | 528 0% 0 0% 529 0% | 0 0 500 | 0 0% | 528 0% 0 0% 529 0% | 6,336 0 2,191 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 5814 4110 Office Of The Director 5814 4110 Office Of The Director 5814 | Quality Improvement/Training 0 Quality Improvement/Training 0 Quality Improvement/Training 9 | 066 EMPLOYEE TRAINING 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB 089 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 2,191 818 1 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 8019 4110 Office Of The Director 8019 4110 Office Of The Director 8577 | Workers Compensation 0 Workers Compensation 9 | 062 WORKERS COMPENSATION 099 FCLG 061 UNEMPLOYMENT COMPENSATI | 0 | 0 0% 0 0% 1,281 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 1,281 0% | 0 0% 0 0% 0 0% | 211,814 0 6,611 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4110 Office Of The Director 8577 4120 Youth Development Center 5811 | Unemployment Compensatio 9 Custodial Care 0 | 999 FCLG 321 FOOD INSTITUTIONS 322 RENTS-LEASES OTHER THAN S | 0 | 0 0% 10,032 52% 0 0% | 0 0% 31,949 31% 0 0% | 19,431 0 | 0 0% 10,032 52% 0 0% | 0 0% 31,949 31% 0 0% | 0 447,442 570 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4120 Youth Development Center 5811 4120 Youth Development Center 5811 | Custodial Care 0 | 026 ORGANIZATIONAL DUES 030 EQUIPMENT NEW REPLACEMEN 066 EMPLOYEE TRAINING | 0 | 0 0% | 6 0% 0 0% | 0 | 0 0% | 6 0% | 74 1,305 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Human 041 Dept Of Health And Human 041 Dept Of Health And Human 041 Dept Of Health And Human 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4120 Youth Development Center 5811 4120 Youth Development Center 5811 | | 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEN 1999 FCLG 121 FOOD INSTITUTIONS | 0 | 0 0% 0 0% 0 0% | 50 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 50 0% 0 0% 0 0% | 605 487 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4120 Youth Development Center 5812 4120 Youth Development Center 5812 | Maintenance 0. Maintenance 0. | D23 HEAT ELECTRICITY WATER D24 MAINT OTHER THAN BUILD-GRI | 55,470 f 576 | 45,558 82% 0 0% | 61,611 74% 411 0% | 55,470 576 | 45,558 82% 0 0% | 61,611 74% 411 0% | 867,848 2,609 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4120 Youth Development Center 5812 | Maintenance 0 Maintenance 0 | 230 EQUIPMENT NEW REPLACEMEN 247 OWN FORCES MAINT BUILD-GR 248 CONTRACTUAL MAINT BUILD-G | 421 | 0 0% 0 0% 1,595 141% | 0 0% 1,166 0% 1,167 137% | 0 421 1,127 | 0 0% 0 0% 1,595 141% | 0 0% 1,166 0% 1,167 137% | 80,000 21,861 53,087 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4120 Youth Development Center 5812 | Maintenance 0 Maintenance 0 | 066 EMPLOYEE TRAINING 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB | 303 0 | 0 0% 180 59% 0 0% | 101 0% 355 51% 0 0% | 0 303 0 | 0 0% 180 59% 0 0% | 101 0% 355 51% 0 0% | 1,211 14,100 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4120 Youth Development Center 5812 4120 Youth Development Center 5815 4120 Youth Development Center 5815 | Maintenance 9 Rehabilitative Programs 0 Rehabilitative Programs 0 | 999 FCLG D22 RENTS-LEASES OTHER THAN S D26 ORGANIZATIONAL DUES | 139 | 0 0% 0 0% 0 0% | 0 0% 162 0% 9 0% | 0 139 0 | 0 0% 0 0% 0 0% | 0 0% 162 0% 9 0% | 7,517 110 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4120 Youth Development Center 5815 4120 Youth Development Center 5815 4120 Youth Development Center 5815 | Rehabilitative Programs 0 Rehabilitative Programs 0 Rehabilitative Programs 0 | D30 EQUIPMENT NEW REPLACEMENT D66 EMPLOYEE TRAINING D70 IN STATE TRAVEL REIMBURSEN | 0 N 0 | 0 0% 0 0% 0 0% | 173 0% 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 173 0% 0 0% 0 0% 0 0% | 2,075 9,831 7,002 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4120 Youth Development Center 5815 | Rehabilitative Programs 0 Rehabilitative Programs 5 Rehabilitative Programs 5 | DBO OUT OF STATE TRAVEL REIMB 512 TRANSPORTATION OF CLIENTS 523 CLIENT BENEFITS | 0 | 0 0% 0 0% 1,723 220% | 0 0% 0 0% 1,494 115% | 0 0 782 | 0 0% 0 0% 1,723 220% | 0 0% 0 0% 1,494 115% | 1 1 27,744 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4120 Youth Development Center 5815 4120 Youth Development Center 5817 4120 Youth Development Center 5817 | Rehabilitative Programs 9 Rehabilitative Education 0 Rehabilitative Education 0 | 999 FCLG 921 FOOD INSTITUTIONS 922 RENTS-LEASES OTHER THAN S | 0 0 224 | 0 0% 0 0% 0 0% | 0 0% 0 0% 247 0% | 0 0 224 | 0 0% | 0 0% 0 0% 247 0% | 0 0 5,174 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | Youth Development Center 5817 | Rehabilitative Education 0 Rehabilitative Education 0 Rehabilitative Education 0 | 026 ORGANIZATIONAL DUES 066 EMPLOYEE TRAINING 070 IN STATE TRAVEL REIMBURSEN | 500 | 0 0% 0 0% 0 0% | 0 0% 513 0% 0 0% | 0 500 | 0 0% 0 0% 0 0% | 0 0% 513 0% 0 0% | 272 4,820 211 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4120 Youth Development Center 5817 4120 Youth Development Center 5817 4120 Youth Development Center 5817 | Rehabilitative Education 0 | 073 GRANTS NON FEDERAL 080 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 1 |

| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | | | Youth Development Center 5817 Youth Development Center 5817 | Rehabilitative Education 10 Rehabilitative Education 53 | 2 CONTRACTS FOR PROGRAM SI 7 EDUCATIONAL SUPPLIES | 1,158 | 548 | 00% 347% | 0 0% 3,545 15% | 1,158 | 0.0% 548 47% | | 0 0% 3,545 15% | 0 27,261 |
|----------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------------------|------------------------|----------------------------------------------|------------------------------|-----------------------------------------------|-----|----------------------------------------------|--------------------------------------|
| 2012 010 2012 010 2012 010 | 95 95 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4120 Y | /outh Development Center 5817 /outh Development Center 5821 /outh Development Center 5821 | Juvenile Detention Unit 02 | 9 FCLG 2 RENTS-LEASES OTHER THAN S 6 ORGANIZATIONAL DUES | 0 | | 00% | 0 0% 0 0% 6 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 6 0% | 0 1,356 74 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4120 Y 4120 Y | Youth Development Center 5821 Youth Development Center 5821 | Juvenile Detention Unit 03 Juvenile Detention Unit 06 | 0 EQUIPMENT NEW REPLACEMEN 6 EMPLOYEE TRAINING 0 IN STATE TRAVEL BEIMBLIRSEN | 0 | Ò | 0% | 48 0% 177 0% | 0 | 0 0% | | 48 0% 177 0% | 581 2,119 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4120 Y | /outh Development Center 5821 /outh Development Center 5821 /outh Development Center 5821 | Juvenile Detention Unit 152 | O OUT OF STATE TRAVEL REIMB | 0 | | 00% | 14 0% 0 0% 87 0% | 0 | 0 0% | | 14 0% 0 0% 87 0% | 167 1 1,043 |
| 2012 010 2012 010 2012 010 | | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4120 Y | /outh Development Center 5821 /outh Development Center 5821 Djjs Grants 2023 | Juvenile Detention Unit 53 Juvenile Detention Unit 99 OJJDP 02 | 6 EMPLOYMENT RELATED CHILD 9 FCLG 1 FOOD INSTITUTIONS | 0 | | 00% | 0 0% 0 0% | 0 0 | 0 0% | | 0 0% 0 0% | 0 0 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4130 D 4130 D | Ojjs Grants 2023 Ojjs Grants 2023 | OJJDP 02 OJJDP 03 | 6 ORGANIZATIONAL DUES 0 EQUIPMENT NEW REPLACEMEN | 0.0 | (| 00% | 51 0% 0 0% 187 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 51 0% 0 0% 187 0% | 3,653 5,304 2,239 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4130 D | Djis Grants 2023 Djis Grants 2023 Djis Grants 2023 Djis Grants 2023 | OJJDP 04 OJJDP 06 OJJDP 07 | 1 AUDIT FUND SET ASIDE 5 BOARD EXPENSES 0 IN STATE TRAVEL REIMBURSEN | 0 0 136 | 457 | 00% 00% 7336% | 0 0% 0 0% 142 322% | 0 136 | 0 0% 0 0% 457 3369 | % | 0 0% 0 0% 142 322% | 10,435 3,276 |
| 2012 010 2012 010 2012 010 | 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4130 D | jijs Grants 2023 jijs Grants 2023 jijs Grants 2023 | OJJDP 08 | 2 GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB 9 FCLG | 0 1,925 | 54,381 | 1 0% 0 0% | 0 0% 2,371 0% 0 0% | 0 1,925 | 54,381 0% 0 0% 0 0% | | 0 0% 2,371 0% 0 0% | 1,018,585 16,380 |
| 2012 010 2012 010 | | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4130 D | Dijs Grants 2024 Dijs Grants 2024 | JAIBG 03 JAIBG 04 | 0 EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE | 0 | | 00% | 0 0% | 0 | 0 0% | | 0 0% | 3,130 0 |
| 2012 010 2012 010 2012 010 | 95 95 95 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4130 D | Dis Grants 2024 Dis Grants 2024 Dis Grants 2024 Dis Grants 2024 | | 2 ADDITIONAL FRINGE BENEFITS 6 EMPLOYEE TRAINING 0 IN STATE TRAVEL REIMBURSEN | 823 620 0 | 400 | 065% | 875 0% 6,798 6% 0 0% | 823 620 0 | 0 0% 400 65% 0 0% | | 875 0% 6,798 6% 0 0% | 15,593 96,363 6,131 |
| 2012 010 2012 010 | 95 95 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4130 D | Djjs Grants 2024 Djjs Grants 2024 Djjs Grants 2024 | JAIBG [08 | 0 OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM S | 0 1,575 | 13,275 | 00% 5843% | 0 0% 9,185 145% 0 0% | 0 1,575 | 0 0% 13,275 8439 0 0% | % | 0 0% 9.185 145% 0 0% | 5,460 149,414 |
| 2012 010 2012 010 | 95 0 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4130 D | Dijs Grants 2033 Dijs Grants 2033 | OJJDP Title V Grant 07 OJJDP Title V Grant 99 | 2 GRANTS FEDERAL 9 FCLG | 0 | | 00% | 0 0% | 0 | 0 0% | | 0 0% 0 0% | 143,140 |
| 2012 010 2012 010 2012 010 | 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4130 D | Dis Grants 5832 Dis Grants 5832 Dis Grants 5832 Dis Grants 5863 | Chapter 1 - Idea 99 Chapter 1 Neglected - Disad 04 | 9 FCLG 0 INDIRECT COSTS | 0 0 461 | | 00% 00% | 0 0% 0 0% 1.849 0% | 0 0 461 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 1,849 0% | 0 0 9,625 |
| 2012 010 2012 010 2012 010 | 95 | Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER | 4130 D | Djjs Grants 5863 Djjs Grants 5863 Djjs Grants 6005 | Chapter 1 Neglected - Disad 04 Chapter 1 Neglected - Disad 99 DOJ - Substance Abuse 04 | 2 ADDITIONAL FRINGE BENEFITS 9 FCLG | 156 0 | (| 00% | 564 0% 0 0% 7 0% | 156 0 | 0 0% 0 0% 0 0% | | 564 0% 0 0% 7 0% | 9,625 2,949 0 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser ALL OTHER | 4130 D | Dijs Grants 6005 Dijs Grants 6005 | DOJ - Substance Abuse 07 DOJ - Substance Abuse 10 | 0 IN STATE TRAVEL REIMBURSEN 2 CONTRACTS FOR PROGRAM SI | 0 | | 00% | 111 0% 0 0% | 0 | 0 0% | | 111 0% 0 0% | 1,326 |
| 2012 010 2012 2012 | 95 95 95 | Dept Of Health And Humar 041 Dept Of Health And Humar 041 | HHS: Juvenile Justice Ser ALL OTHER HHS: Juvenile Justice Ser AGENCY TOTALS | | Djjs Grants 6005 | CATEGORY TOTALS | 9 FCLG | 0 128,962 2,590,138 | 184,892 2,634,259 173,331 | | 0 0% 210,398 88% 3,018,912 87% | 0 128,962 2,590,138 | 0 0% 184,892 1439 2,634,259 1029 | % | 0 0% 210,398 88% 3,018,912 87% | 5,104,693 29,619,125 1,723,739 |
| 2012 010 2012 010 2012 010 | 95 95 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assistal FULL TIME PERSONNEL TOTALS HHS: Transitional Assistal FULL TIME PERSONNEL TOTALS HHS: Transitional Assistal FULL TIME PERSONNEL TOTALS | 4500 D | Div Of Family Assistance 6125 Div Of Family Assistance 6125 Div Of Family Assistance 6127 | Director's Office 01 | 0 PERSONAL SERVICES PERM CL 2 PERSONAL SERVICES UNCLAS 0 PERSONAL SERVICES PERM CL | 2,590,138 153,394 20,507 196,496 | 173,331 10,824 206,194 | 153% | 188,991 92% 32,021 34% 209,339 98% | 153,394 20,507 196,496 | 173,331 1139 10,824 53% 206,194 1059 | | 188,991 92% 32,021 34% 209,339 98% | 1,723,739 162,537 1,837,153 |
| 2012 010 2012 010 2012 010 2012 010 | | Dent Of Health And Humar 045 | HHS: Transitional Assistat FULL TIME PERSONNEL TOTALS HHS: Transitional Assistat FULL TIME PERSONNEL TOTALS HHS: Transitional Assistat FULL TIME PERSONNEL TOTALS | 4500 D | Div Of Family Assistance 6127 Div Of Family Assistance 6132 | Employment Support 01 DFA Field Operations 01 | 0 PERSONAL SERVICES UNCLAS: 0 PERSONAL SERVICES PERM CL 9 HOLIDAY PAY | 24,971 1,107,730 | 24,971 1,147,597 | 1 100% | 26,181 95% 1,282,683 89% | 24,971 1,107,730 | 24,971 1009 1,147,597 1049 | % | 26,181 95% 1,282,683 89% | 227,534 11,295,424 |
| 2012 010 2012 | 95 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista FULL TIME PERSONNEL TOTALS HHS: Transitional Assista FULL TIME PERSONNEL TOTALS | 4500 D | Div Of Family Assistance 6132 Div Of Family Assistance 7148 | CATEGORY TOTALS 01 | PERSONAL SERVICES PERM CL | 7,290 1,510,388 | 7,290 1,570,208 | | 0 0% 7,602 96% 1,746,817 90% | 7,290 1,510,388 | 7,290 1009 1,570,208 1049 | % | 0 0% 7,602 96% 1,746,817 90% | 0 66,510 15,312,897 |
| 2012 010 2012 010 2012 010 | 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assistal PART TIME TEMP PERSONNEL TO HHS: Transitional Assistal PART TIME TEMP PERSONNEL TO HHS: Transitional Assistal PART TIME TEMP PERSONNEL TO | 4500 ID | Div Of Family Assistance 6125 Div Of Family Assistance 6127 Div Of Family Assistance 6132 | | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 5,436 5,125 8 | (| 3 127% | 12,593 38% 8,064 80% | 5,436 5,125 8 | 4,844 89% 6,483 1279 0.0% | % | 12,593 38% 8,064 80% 0 0% | 127,847 76,932 |
| 2012 2012 2012 2012 010 | 95 | Dept Of Health And Humar 045 | HHS: Transitional Assista PART TIME TEMP PERSONNEL TO | TALS 4500 D | Div Of Family Assistance 6125 Div Of Family Assistance 6132 | CATEGORY TOTALS Director's Office 01 | 8 OVERTIME 8 OVERTIME | 10,569 360 27,281 | 11,327 | 7107% 184% 0119% | 0 0% 20,657 55% 601 51% 41,073 79% | 10,569 360 27,281 | 0 0% 11,327 1079 304 84% 32,390 1199 | , | 20,657 55% 601 51% 41,073 79% | 204,779 3,001 400,000 |
| 2012 2012 2012 010 | | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista OVERTIME TOTALS HHS: Transitional Assista BENEFITS TOTALS | 4500 D | Div Of Family Assistance 5435 | CATEGORY TOTALS Food Pantry Support 06 | 0 BENEFITS | 27,641 0 | 32,695 | 5 118% D 0% | 41,674 78% 0 0% | 27,641 | 32,695 1189 0 0% | % | 41,674 78% 0 0% | 403,001 |
| 2012 010 2012 010 2012 010 | 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista BENEFITS TOTALS HHS: Transitional Assista BENEFITS TOTALS | 4500 D | Div Of Family Assistance 6125 Div Of Family Assistance 6127 Div Of Family Assistance 6132 | Employment Support 06 DFA Field Operations 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 68,099 107,029 523,661 | 82,481 109,236 594,469 | 102% | 85,831 96% 119,817 91% 645,565 92% | 68,099 107,029 523,661 | 82,481 1219 109,236 1029 594,469 1149 | % | 85,831 96% 119,817 91% 645,565 92% | 947,793 1,262,200 6,929,998 |
| 2012 010 2012 010 2012 010 | | Dept Of Health And Humar 045 | HHS: Transitional Assista BENEFITS TOTALS | 4500 ID | Div Of Family Assistance 6146 Div Of Family Assistance 6151 Div Of Family Assistance 6153 | Temp Assistnc To Needy Far 06 Administer Ch 229L93 06 Separate State TANF Prograr 06 | 0 BENEFITS | 0 | | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 0 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista BENEFITS TOTALS HHS: Transitional Assista BENEFITS TOTALS | 4500 D | Div Of Family Assistance 6170 Div Of Family Assistance 6171 | OAA APTD Grants 06 ANB Grants 06 | 0 BENEFITS 0 BENEFITS | 0 | | 00% | 0 0% | 0 | 0 0% 0 0% | | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 0 95 0 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista BENEFITS TOTALS HHS: Transitional Assista BENEFITS TOTALS | 4500 D | Div Of Family Assistance 6172 Div Of Family Assistance 6174 Div Of Family Assistance 6176 | State Assist. Non-Tanf 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 0 | | 00% 00% 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 2012 010 2012 010 | | Dept Of Health And Humar 045 | HHS: Transitional Assista BENEFITS TOTALS | 4500 ID | Div Of Family Assistance 7148 Div Of Family Assistance 7999 Div Of Family Assistance 8025 | Default Accounting Unit 106 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 2,561 0 | 2,691 | 105% | 2,854 94% 0 0% | 2,561 0 | 2,691 1059 | % | 2,854 94% | 28,941 0 |
| 2012 010 2012 010 2012 010 | 95 | Dept Of Health And Humarl 045 | HHS: Transitional Assista BENEFITS TOTALS HHS: Transitional Assista BENEFITS TOTALS | | Div Of Family Assistance 8025 Div Of Family Assistance 8031 ERP Grants 9779 | Unemployment Compensatio 06 | 0 BENEFITS 0 BENEFITS | 0 0 701,350 | 788,877 | 00% | 0 0% 0 0% 0 0% 854.068 92% | 0 0 701.350 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 854.068 92% | 9 168 932 |
| 2012 010 2012 010 | 95 0 95 0 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | | | Div Of Family Assistance 6125 Div Of Family Assistance 7521 | Director's Office 04 SNAP Grant funding NH Easy04 | 6 CONSULTANTS 6 CONSULTANTS | 701,350 0 | /88,8// | 00% | 0 0% 0 0% | 701,350 0 0 | 788,877 1129 0 0% 0 0% | % | 0 0% 0 0% | 554,625 0 |
| 2012 2012 010 2012 010 | 95 0 95 0 95 | Dept Of Health And Humar 045 | | 4500 D | Div Of Family Assistance 0004 Div Of Family Assistance 5435 | Unrestricted Income 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 554,625 0 |
| 2012 010 2012 010 | 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista CURRENT EXPENSE TOTALS | 4500 D | Div Of Family Assistance 6125 Div Of Family Assistance 6127 Div Of Family Assistance 6132 | Director's Office 02 Employment Support 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 3,817 907 | 1,413 1,667 2,862 | 7 184% | 3,902 36% 2,953 56% 3,204 89% | 3,817 907 2,687 | 1,413 37% 1,667 1849 2,862 1079 | % | 3,902 36% 2,953 56% 3,204 89% | 250,778 284,725 62,902 |
| 2012 010 2012 010 | 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista CURRENT EXPENSE TOTALS HHS: Transitional Assista CURRENT EXPENSE TOTALS | 4500 D | Div Of Family Assistance 6146 Div Of Family Assistance 6151 | Temp Assistnc To Needy Far 02 Administer Ch 229L93 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | (| 0% | 0 0% 0 0% | 0 0 | 0 0% | ,,, | 0 0% 0 0% | 0 0 |
| 2012 010 2012 010 2012 010 2012 010 | 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista(CURRENT EXPENSE TOTALS HHS: Transitional Assista(CURRENT EXPENSE TOTALS HHS: Transitional Assista(CURRENT EXPENSE TOTALS | 4500 D | Div Of Family Assistance 6153 Div Of Family Assistance 6170 Div Of Family Assistance 6171 | ANB Grants 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | | 00% 00% 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 95 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista CURRENT EXPENSE TOTALS HHS: Transitional Assista CURRENT EXPENSE TOTALS HHS: Transitional Assista CURRENT EXPENSE TOTALS | 4500 D 4500 D | Div Of Family Assistance 6172 Div Of Family Assistance 6174 Div Of Family Assistance 6176 | Refugee Grants 02 APTD Grants 02 State Assist. Non-Tanf 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | (| 00% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Human 045 Dept Of Health And Human 045 | HHS: Transitional Assista CURRENT EXPENSE TOTALS HHS: Transitional Assista CURRENT EXPENSE TOTALS | 4500 D | Div Of Family Assistance 7148 Div Of Family Assistance 7521 | CSBG 02 SNAP Grant funding NH Easy02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | | 00% | 0 0% | 0 | 0 0% 0 0% | | 0 0% | 2,000 |
| 2012 010 2012 010 2012 010 | | Dept Of Health And Humar 045 Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista (CURRENT EXPENSE TOTALS HHS: Transitional Assista (CURRENT EXPENSE TOTALS HHS: Transitional Assista (CURRENT EXPENSE TOTALS | 4500 ID | Div Of Family Assistance 8025 Div Of Family Assistance 8031 ERP Grants 9779 | Unemployment Compensatio 02 Activity Acct Agy-045 02 | | 0 | | 00% 00% 00% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 |
| 2012 2012 010 2012 010 | 95 0 95 0 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista CURRENT EXPENSE TOTALS HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6125 Div Of Family Assistance 6125 | CATEGORY TOTALS | 1 FOOD INSTITUTIONS | 7,412 0 12,405 | 5,943 | 3 80% | 10,059 59% 0 0% 12,653 0% | 7,412 0 12,405 | 5,943 80% 0 0% 0 0% | | 10.059 59% 0 0% 12.653 0% | 600,405 1,275 12,740 |
| 2012 010 2012 010 2012 010 | 95 95 | Dept Of Health And Humari 045 | HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6125 Div Of Family Assistance 6125 | Director's Office 02 | 6 ORGANIZATIONAL DUES 7 TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN 7 TECHNOLOGY-HARDWARE | 0 | | 00% | 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 95,626 |
| 2012 010 2012 010 | 95 0 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6125 Div Of Family Assistance 6125 Div Of Family Assistance 6125 | Director's Office 03 Director's Office 04 | 8 TECHNOLOGY-SOFTWARE 0 INDIRECT COSTS | 0 18,932 | | 00% | 0 0% 23,019 0% | 0 0 18,932 | 0 0% 0 0% | | 0 0% 23,019 0% | 309,809 |
| 2012 010 2012 010 2012 010 | 95 0 95 0 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | | 4500 D | Div Of Family Assistance 6125 Div Of Family Assistance 6125 Div Of Family Assistance 6125 | Director's Office 04 Director's Office 06 | 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS 6 EMPLOYEE TRAINING 0 IN STATE TRAVEL REIMBURSEN | 13,109 5,205 0 | | 00% 00% | 11,927 0% 3,746 0% 271 0% 1,584 47% | 13,109 5,205 0 | 0 0% 0 0% 0 0% | | 11,927 0% 3,746 0% 271 0% 1,584 47% | 153,471 97,394 3,254 40,728 |
| 2012 010 2012 010 2012 010 | 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6125 Div Of Family Assistance 6125 Div Of Family Assistance 6125 | Director's Office 08 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM S | 718 0 102,488 | 746 1,309 | 5 104% 3 0% 0 0% | 1,584 47% 0 0% 161,652 0% | 718 0 102,488 | 746 1049 1,309 0% 0 0% | % | 1,584 47% 0 0% 161,652 0% | 40,728 5,073 1,271,959 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6125 Div Of Family Assistance 6125 | Director's Office 10 Director's Office 50 | 3 CONTRACTS FOR OP SERVICES 1 PAYMENTS TO CLIENTS | 66,628 858 | 175 | 00% | 79,563 0% 16,721 1% | 66,628 858 | 0 0% 175 20% | | 79,563 0% 16,721 1% | 986,470 70,284 |
| 2012 010 2012 010 2012 010 2012 010 | | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6125 Div Of Family Assistance 6127 Div Of Family Assistance 6127 | Employment Support 02 Employment Support 02 | 9 FCLG 2 RENTS-LEASES OTHER THAN S 6 ORGANIZATIONAL DUES | 0 | (| 00% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 1 1 |
| 2012 010 2012 010 2012 010 | | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6127 | Employment Support 04 Employment Support 04 | 0 EQUIPMENT NEW REPLACEMEN 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS | 0 0 4,926 | | 00% 00% | 0 0% 6,259 0% | 0 0 4,926 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 6,259 0% | 9,239 98,112 |
| 2012 010 2012 010 2012 010 | | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6127 Div Of Family Assistance 6127 Div Of Family Assistance 6127 | Employment Support 07 Employment Support 07 Employment Support 10 | 0 IN STATE TRAVEL REIMBURSEN 2 GRANTS FEDERAL 2 CONTRACTS FOR PROGRAM SI | 744 0 519,036 | 592 (523,460 | 2 80% 0 0% | 773 77% 0 0% 694.334 75% | 744 0 519,036 | 592 80% 0 0% 523,460 1019 | | 773 77% 0 0% 694.334 75% | 6,898 0 8,015,283 |
| 2012 010 2012 010 2012 010 | 95 0 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6127 Div Of Family Assistance 6127 | Employment Support 50 Employment Support 50 | 1 PAYMENTS TO CLIENTS 2 PAYMENTS TO PROVIDERS | 0 172,261 | 157,601 | 010% | 44,128 0% 260,673 60% | 0 172,261 | 0 0% 157,601 91% | | 44,128 0% 260,673 60% | 529,539 2,908,943 |
| 2012 010 2012 010 2012 010 | 95 0 95 0 95 | Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6127 Div Of Family Assistance 6132 Div Of Family Assistance 6132 | DFA Field Operations 02 | 9 FCLG 2 RENTS-LEASES OTHER THAN S 4 MAINT OTHER THAN BUILD-GRI | 0 | | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 8,160 0 |
| 2012 010 2012 010 2012 010 | 95 95 95 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista(ALL OTHER HHS: Transitional Assista(ALL OTHER HHS: Transitional Assista(ALL OTHER | 4500 D | Div Of Family Assistance 6132 Div Of Family Assistance 6132 Div Of Family Assistance 6132 | DFA Field Operations 03 DFA Field Operations 04 DFA Field Operations 04 | 0 EQUIPMENT NEW REPLACEMEN 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS | 0 0 22,662 | (| 00% | 0 0% 0 0% 37,868 0% | 0 0 22,662 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 37,868 0% | 3,339 9,190 593,597 |
| 2012 010 2012 010 2012 010 | 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6132 Div Of Family Assistance 6132 Div Of Family Assistance 6132 | DFA Field Operations 07 | 0 IN STATE TRAVEL REIMBURSEN | 5,078 0 | 3,842 | 2 76% | 6,506 59% 0 0% 0 0% | 5,078 0 | 3,842 76% 0 0% 0 0% | | 6,506 59% 0 0% 0 0% | 126,001 |
| 2012 010 2012 010 2012 010 | 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6146 Div Of Family Assistance 6146 | | 2 WORKERS COMPENSATION | 0 | | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% | | 0 0% | 20,335 |
| 2012 010 2012 010 2012 010 | | Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6146 Div Of Family Assistance 6146 Div Of Family Assistance 6146 | Temp Assistnc To Needy Far 08 Temp Assistnc To Needy Far 50 Temp Assistnc To Needy Far 50 | 1 PAYMENTS TO CLIENTS 2 PAYMENTS TO PROVIDERS | 2,616,315 42,508 | 2,512,835 44,425 | 105% | 2,044,919 123% 93,288 48% | 42,508 | 0 0% 2,512,835 96% 44,425 1059 | % | 0 0% 2,044,919 123% 93,288 48% | 24,326,613 1,356,737 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Human 045 Dept Of Health And Human 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6146 Div Of Family Assistance 6146 | Temp Assistnc To Needy Far 53 Temp Assistnc To Needy Far 99 | 8 EMERGENCY ASSISTANCE 9 FCLG | 53,721 0 | 40,256 | 5 75% 0 0% | 64,659 62% 0 0% 0 0% | 53,721 0 | 40,256 75% 0 0% | | 64,659 62% 0 0% 0 0% | 750,000 0 |
| 2012 010 2012 010 | 95 | Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 D | Div Of Family Assistance 6151 Div Of Family Assistance 6151 | Administer Ch 229L93 99 | 9 PAYMENTS TO TOWNS AND CI 9 FCLG | 0 | | 00% | 0 0% 0 0% | 0 | 0 0% | | 0 0% 0 0% | 0 |

| 2012 010 2012 010 | 0 95 0 95 | Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 6153 6153 | Separate State TANF Programs | 501 PAYMENTS TO CLIENTS 999 FCLG | 21,093 | 21,370 | 101% 24,829 E | 16% 21. 1% | 093 21,37 | 0 101% | 24,829 | 86% 293,388 0% 0 |
|----------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|--------------------------------------------------|---------------------|-------------------------|------------------------------|----------------------------|------------------------------------------------|
| 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 045 F Dept Of Health And Humar 045 F | HS: Transitional Assista ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 6170 6170 | OAA APTD Grants C OAA APTD Grants I OAA APTD Grants I | 072 GRANTS FEDERAL 102 CONTRACTS FOR PROGRAM SI | 0 | 0 | 0% 0 0 0% 0 0 0% 0 0 | 1% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 2012 010 | 0 95 0 95 | Dept Of Health And Humar 045 | HS: Transitional Assista(ALL OTHER HS: Transitional Assista(ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 6170 6170 | OAA APTD Grants | 103 CONTRACTS FOR OP SERVICES 501 PAYMENTS TO CLIENTS 502 PAYMENTS TO PROVIDERS 1999 FCLIG | 242,370 | 221,364 0 | 91% 250,803 E 0% 0 C | 18% 242, | | 4 91% 0 0% 0 0% | 250,803 0 | 0% 0 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 045 F Dept Of Health And Humar 045 F | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 6171 6171 | ANB Grants 5 | 501 PAYMENTS TO CLIENTS 999 FCLG | 85,946 0 | 82,343 0 | 0% 00 | 1% | 946 82,34 0 | 3 96% 0 0% | 37,314 0 | 0% |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 045 | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 6172 6172 6174 | Refugee Grants 5 Refugee Grants 5 APTD Grants 5 | 501 PAYMENTS TO CLIENTS 999 FCLG 501 PAYMENTS TO CLIENTS | 20,958 0 1,733,196 | 18,780 0 1,735,209 | 0% 0 0 | 1% | 0 | 0 90% 0 0% 9 100% | 41,306 0 1,405,266 | 0% 0 |
| 2012 010 2012 010 | 0 95 0 95 | Dent Of Health And Humari045 | HS: Transitional Assista(ALL OTHER HS: Transitional Assista(ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 6174 6174 6176 | APTD Grants APTD Grants State Assist, Non-Tanf | 502 PAYMENTS TO PROVIDERS 999 FCLG 501 PAYMENTS TO CLIENTS | 0 0 600,818 | 0 0 410,311 | 0% 0 C | 1% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 2012 010 | 0 95 0 95 | Dept Of Health And Human 045 | HS: Transitional Assista ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 6176 6176 | State Assist. Non-Tanf 5 State Assist. Non-Tanf 5 | 502 PAYMENTS TO PROVIDERS 538 EMERGENCY ASSISTANCE | 0 | 0 0 | 0% 0 C | 196 196 | 0 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 045 F Dept Of Health And Humar 045 F | HS: Transitional Assista ALL OTHER HS: Transitional Assista ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 7148 7148 | CSBG | 999 FCLG 026 ORGANIZATIONAL DUES 040 INDIRECT COSTS | 0 0 88 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 88 | 0 0% 0 0% 0 0% | 75 | 0% 0 0% 1,500 0% 550 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dent Of Health And Humar 045 | HS: Transitional Assista(ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 7148 7148 7148 | ICSBG Id | 041 AUDIT FUND SET ASIDE 042 ADDITIONAL FRINGE BENEFITS 070 IN STATE TRAVEL BEIMBURSEN | 0 268 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 268 | 0 0% 0 0% 0 0% | 0 276 | 0% 4,579 0% 4,329 0% 1,124 |
| 2012 010 2012 010 | 0 95 0 95 | Dept Of Health And Humar 045 | HS: Transitional Assista ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 7148 7148 7148 | CSBG | 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM SI 099 FCLG | 206,372 | 243,656 | 0% 00 | 1% 12% 206, | 0 372 243,65 | 0 0% 6 118% 0 0% | 0 296,611 | 0% 6,500 |
| 2012 010 2012 010 | 0 95 | Dept Of Health And Humar 045 F Dept Of Health And Humar 045 F | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 7521 7521 | SNAP Grant funding NH Easy SNAP Grant funding NH Easy | 030 EQUIPMENT NEW REPLACEMENT 041 AUDIT FUND SET ASIDE | 0 | 0 | 0% 0 C | 1% 1% | | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 2012 010 2012 010 | 0 95 | Dept Of Health And Humar 045 Dept Of Health And Humar 045 Dept Of Health And Humar 045 | HS: Transitional Assista ALL OTHER HS: Transitional Assista ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 7521 8025 8025 | Workers Compensation Workers Compensation | 999 FCLG 041 AUDIT FUND SET ASIDE 062 WORKERS COMPENSATION | 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% | | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 55 0% 121,165 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dent Of Health And Humar 045 | HS: Transitional Assista ALL OTHER | 4500 Div Of Family Assistance 4500 Div Of Family Assistance | 8025 8031 8031 | Workers Compensation Unemployment Compensation | 999 FCLG 061 UNEMPLOYMENT COMPENSATION 062 WORKERS COMPENSATION | 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 2012 010 | | Dept Of Health And Humar 045 F Dept Of Health And Humar 045 F | HHS: Transitional Assista ALL OTHER HHS: Transitional Assista ALL OTHER | 4599 ARRA Stimulus Family Assist 4599 ARRA Stimulus Family Assist | ti 0805 | Community Services Block GI Community Services Block GI | 041 AUDIT FUND SET ASIDE 102 CONTRACTS FOR PROGRAM SI | 130,766 | 0 | 0% 0C | 1% | | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 2012 2012 | 95 95 95 | Dept Of Health And Humar 045 | HHS: Transitional Assista(ALL OTHER HHS: Transitional Assista(ALL OTHER HHS: Transitional Assista(AGENCY TOTALS HHS: Elderly - Adult Servi(FULL TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | | 6,699,466 8,956,825 | 8,427,323 | 94% 8,701,869 9 | 17% 8,956, | 825 8,427,32 | 3 94% | 6,028,595 8,701,869 | 97% 99,075,217 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 048 | HS: Elderly - Adult Servic FULL TIME PERSONNEL TOTALS | 4800 State Office Admin 4805 Program Operations | 7873 7873 8930 | Office Of Bureau Chief Long Term Care Ombudsmail | D10 PERSONAL SERVICES PERM CL D12 PERSONAL SERVICES UNCLASS D10 PERSONAL SERVICES PERM CL | 4,023 0 33,091 | 4,187 0 29,637 | 0% 7,841 C 90% 35,756 E | 1% 13% 33, | 0 091 29,63 | 7 104% 0 0% 7 90% | 4,303 7,841 35,756 | 0% 94,090 83% 305,504 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Human 048 | HHS: Elderly - Adult Servic FULL TIME PERSONNEL TOTALS HHS: Elderly - Adult Servic FULL TIME PERSONNEL TOTALS HHS: Elderly - Adult Servic FULL TIME PERSONNEL TOTALS | 4805 Program Operations 4805 Program Operations 4805 Program Operations | 8931 9250 9250 | Nursing Staff (Field Operations (Field Operations (| D10 PERSONAL SERVICES PERM CL D10 PERSONAL SERVICES PERM CL D12 PERSONAL SERVICES UNCLASS | 48,589 346,762 7,714 | 54,344 352,023 7,714 | 112% 61,161 E 102% 382,599 S | 19% 48, 12% 346, | 589 54,34 762 352,02 | 4 112% 3 102% 4 100% | 61,161 382,599 8,027 | 89% 556,474 92% 3,415,772 |
| 2012 010 2012 010 | | Dept Of Health And Humar 048 | HS: Elderly - Adult Servic FULL TIME PERSONNEL TOTALS | 4810 Grants To Locals 4810 Grants To Locals | 2202 7872 | Catastrophic Illness (Adm On Aging (| D10 PERSONAL SERVICES PERM CL D10 PERSONAL SERVICES PERM CL | 70,349 | 70,729 | 0% 0 0 101% 70,956 1 | 1% 00% 70, | 0 349 70,72 | 0 0% 9 101% | 70,956 | 0% 0 100% 654,949 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HS: Elderly - Adult Servid FULL TIME PERSONNEL TOTALS HHS: Elderly - Adult Servid FULL TIME PERSONNEL TOTALS HHS: Elderly - Adult Servid FULL TIME PERSONNEL TOTALS HHS: Elderly - Adult Servid FULL TIME PERSONNEL TOTALS | 4810 Grants To Locals 4810 Grants To Locals 4810 Grants To Locals | 7872 8920 8925 | | D11 PERSONAL SERVICES UNCLASS D10 PERSONAL SERVICES PERM CL D10 PERSONAL SERVICES PERM CL | 1,067 21,290 52,265 | 4,781 21,699 55,301 | | 91% 1, 00% 21, | 290 21,69 | 0 0% 1 448% 9 102% | 2,503 21,655 58,163 | 0% U191% 84,728 100% 203,230 95% 481,165 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 048 | HS: Elderly - Adult Servic FULL TIME PERSONNEL TOTALS | 4815 Medical Services 4815 Medical Services | 7856 7856 8932 | Nursing Home Auditors (| D10 PERSONAL SERVICES PERM CL D12 PERSONAL SERVICES UNCLASS D10 PERSONAL SERVICES PERM CL | 52,265 28,046 44,589 | 55,301 9,054 54,807 | 32% 22,330 4 123% 58,629 5 | 11% 28, 13% 44, | 046 9,05 589 54,80 | 1 106% 4 32% 7 123% | 22,330 58,629 | 41% 164,470 93% 553,335 |
| 2012 010 2012 2012 010 | 95 | Dept Of Health And Humar 048 F | HS: Elderly - Adult Servic FULL TIME PERSONNEL TOTALS | 4815 Medical Services | 8932 | Nursing Home Auditors CATEGORY TOTALS Catastrophic Illness C | D12 PERSONAL SERVICES UNCLASS D50 PERSONAL SERVICE TEMP APP | 657,785 0 | 664,276 | 0% 6,815 0 | 1% 10% 657, | 0 785 664,27 | 0 0% 6 101% 0 0% | 6,815 740,738 | 0% 81,784 |
| 2012 010 2012 010 | 0 95 | Dept Of Health And Humar 048 | HIS: Elderly - Adult Servic PART TIME TEMP PERSONNEL TO HIS: Elderly - Adult Servic PART TIME TEMP PERSONNEL TO HIS: Elderly - Adult Servic PART TIME TEMP PERSONNEL TO HIS: Elderly - Adult Servic PART TIME TEMP DEPSONNE | 4810 Grants To Locals | 7872 9010 7856 | Adm On Aging (Volunteer Activities (| DS0 PERSONAL SERVICE TEMP APP DS0 PERSONAL SERVICE TEMP APP DS0 PERSONAL SERVICE TEMP APP | 0 | 0 | 0% 00 0% 00 0% 00 0% 8330 | 1% | 0 | 0 0% 0 0% 0 0% | 0 0 833 | 0% |
| 2012 010 2012 2012 010 | 95 0 95 | Dept Of Health And Humar 048 F Dept Of Health And Humar 048 | HS: Elderly - Adult Servic PART TIME TEMP PERSONNEL TO HS: Elderly - Adult Servic PART TIME TEMP PERSONNEL TO HS: Elderly - Adult Servic OVERTIME TOTALS | OTALS 4805 Program Operations | 8931 | CATEGORY TOTALS Nursing Staff | 018 OVERTIME | 0 | 010 | 0% 833 C 0% 0 C | 1% | 0 | 0 0% | 833 0 | 0% 10,000 0% 0 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 048 | HS: Elderly - Adult Servic OVERTIME TOTALS | 4805 Program Operations 4810 Grants To Locals 4810 Grants To Locals | 8925 | Adm On Aging (Medicaid Services Grants (| 018 OVERTIME 018 OVERTIME 018 OVERTIME | 78 0 | 0 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% 1% | 78 0 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 1,000 |
| 2012 010 2012 2012 016 | 0 95 95 0 95 | Dent Of Health And Humar 048 | HHS: Elderly - Adult ServicOVERTIME TOTALS HHS: Elderly - Adult ServicOVERTIME TOTALS | 4815 Medical Services 4800 State Office Admin | 8932 7873 | Nursing Home Auditors (CATEGORY TOTALS | 018 OVERTIME 060 BENEFITS | 0 78 2.721 | 0 0 2.867 | 0% 0 C | 1% | 78 721 2.86 | 0 0% 0 0% 7 105% | 0 | 0% 0 0% 1,000 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 | Dept Of Health And Humar 048 F Dept Of Health And Humar 048 F | HHS: Elderly - Adult ServidBENEFITS TOTALS HHS: Elderly - Adult ServidBENEFITS TOTALS | | 7999 8130 9265 | Default Accounting Unit (Workers Compensation (| 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 | 0% 0 0 0% 0 0 0% 0 0 | 1% 1% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 2012 010 2012 010 | | Dept Of Health And Humar 048 F Dept Of Health And Humar 048 | HHS: Elderly - Adult ServidBENEFITS TOTALS HHS: Elderly - Adult ServidBENEFITS TOTALS | 4805 Program Operations 4805 Program Operations | 8930 8931 | Long Term Care Ombudsmar Nursing Staff | 060 BENEFITS 060 BENEFITS | 13,014 18,391 | 12,378 22,800 | 95% 14,661 E 124% 24,386 S | 14% 13, 13% 18, | 014 12,37 391 22,80 | 8 95% 0 124% | 14,661 24,386 | 84% 150,384 93% 272,520 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 048 | HS: Elderly - Adult Servic BENEFITS TOTALS HS: Elderly - Adult Servic BENEFITS TOTALS | 4805 Program Operations 4810 Grants To Locals 4810 Grants To Locals | 9250 0885 2202 | ARRA Cong/Home Delive Mel(| 060 BENEFITS 060 BENEFITS 060 BENEFITS 060 BENEFITS | 143,201 0 | 153,843 0 | 107% 166.928 0% 0 0 0% 0 0 | 1% | 201 153,84 0 0 | 3 107% 0 0% 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 2012 010 2012 010 | | Dept Of Health And Humar 048 | HS: Elderly - Adult Servic BENEFITS TOTALS HS: Elderly - Adult Servic BENEFITS TOTALS | 4810 Grants To Locals 4810 Grants To Locals | 6181 7872 8915 | Adm On Aging (Congregate Housing (| 060 BENEFITS 060 BENEFITS 060 BENEFITS | 27,737 0 | 29,773 0 | 0% 0 0 107% 31,286 9 | 1% 15% 27, | | 0 0% 3 107% 0 0% | 0 31,286 | 0% 0 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 | Dept Of Health And Humar 048 F Dept Of Health And Humar 048 F | HS: Elderly - Adult Servic BENEFITS TOTALS HS: Elderly - Adult Servic BENEFITS TOTALS | 4810 Grants To Locals 4810 Grants To Locals 4810 Grants To Locals | 8916 8917 8918 | Adult Protection Grants (Health Promotion Contracts (| 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 | 0% 00 0% 00 0% 00 | 1% 1% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 0% 0 |
| 2012 010 2012 010 | 0 95 0 95 | Dept Of Health And Humar 048 | HS: Elderly - Adult Servic BENEFITS TOTALS HS: Elderly - Adult Servic BENEFITS TOTALS | 4810 Grants To Locals 4810 Grants To Locals | 8919 8920 | Retire Senior Volunteer Progr Money Follows The Person | | 0 680 5.677 | 3,143 6,084 | 0% 0 0 462% 1,135 2 | 1% | 680 3,14 | 0 0% 3 462% | 0 1,135 | 0% 0 277% 46,600 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HS: Elderly - Adult Servic BENEFITS TOTALS HS: Elderly - Adult Servic BENEFITS TOTALS | 4810 Grants To Locals 4810 Grants To Locals | 8925 8943 9010 | Medicaid Services Grants (ADRD (Volunteer Activities (| 060 BENEFITS 060 BENEFITS | 5,677 0 | 6,084 0 | 0% 0 C | 1% 1% | 0 | 4 107% 0 0% 0 0% | 5,682 0 | 0% 0 0% 0 |
| 2012 010 2012 010 2012 010 | 0 95 | Dept Of Health And Humar 048 F Dept Of Health And Humar 048 | HS: Elderly - Adult Servic BENEFITS TOTALS HS: Elderly - Adult Servic BENEFITS TOTALS | 4810 Grants To Locals 4810 Grants To Locals 4815 Medical Services | 9255 9565 6173 | Social Services Block Grant (Servicelink (Nursing Services (| 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 196 196 196 | 0 0 | 0 0% 0 0% 0 0% | 0 0 | 0% 0 0% 0 0% 0 |
| 2012 010 2012 010 2012 010 | | Dept Of Health And Human 048 F Dept Of Health And Human 048 F Dept Of Health And Human 048 | HHS: Elderly - Adult ServidBENEFITS TOTALS HHS: Elderly - Adult ServidBENEFITS TOTALS HHS: Elderly - Adult ServidBENEFITS TOTALS | 4815 Medical Services 4815 Medical Services 4815 Medical Services | 6175 6177 6180 | Civil Monetary Penalties (Atypical Nursing Home (Non (| 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 2012 010 | 0 95 0 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HHS: Elderly - Adult Servic BENEFITS TOTALS HHS: Elderly - Adult Servic BENEFITS TOTALS | 4815 Medical Services 4815 Medical Services | 6182 7856 | County Financing (Medicaid Administration (| 060 BENEFITS 060 BENEFITS | 0 30,149 17,150 | 29,266 | 0% 0 0 97% 35,949 8 | 1% 30, | 0 149 29,26 | 0 0% | 0 35,949 | 0% 0 81% 340,668 |
| 2012 010 2012 010 2012 | | Dept Of Health And Humar 048 F Dept Of Health And Humar 048 | HS: Elderly - Adult ServidBENEFITS TOTALS HS: Elderly - Adult ServidBENEFITS TOTALS | 4815 Medical Services 9998 ERP Grants | 8932 9781 | Activity Acct Agy-048 (CATEGORY TOTALS | 060 BENEFITS 060 BENEFITS | 17,150 0 258,721 | 22,733 0 282,887 | 133% 25,133 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | 3 133% 0 0% 7 109% | 25,133 0 311,370 | 0% 0 91% 3,295,339 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HS: Elderly - Adult Servic CONSULTANTS TOTALS HS: Elderly - Adult Servic CONSULTANTS TOTALS HS: Elderly - Adult Servic CONSULTANTS TOTALS | 4805 Program Operations 4810 Grants To Locals 4810 Grants To Locals | 8931 2202 9010 | Nursing Staff (Catastrophic Illness (| 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% | 0 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 016 | 95 0 95 0 95 | Dept Of Health And Humari 048 | HS: Elderly - Adult Servid CONSULTANTS TOTALS HS: Elderly - Adult Servid CURRENT EXPENSE TOTALS | 4800 State Office Admin 4800 State Office Admin | 0004 7873 | Volunteer Activities (CATEGORY TOTALS Unrestricted Income (Office Of Bureau Chief (CATEGORY TOTALS (CATEGORY | D20 CURRENT EXPENSES D20 CURRENT EXPENSES | 0 | 0 | 0% 0 C | 1% | 0 0 96 | 0 0% 0 0% 0 0% | 0 0 291 | 0% 0 0% 0 |
| 2012 010 | 0 95 0 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HHS: Elderly - Adult Servic CURRENT EXPENSE TOTALS HHS: Elderly - Adult Servic CURRENT EXPENSE TOTALS | 4800 State Office Admin 4800 State Office Admin | 8130 9265 | Workers Compensation (Servicelink (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 | 0% 291 0 0% 0 0 0% 0 0 | 1% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 |
| 2012 016 2012 016 2012 016 | 0 95 | Dent Of Health And Humar 048 | HS: Elderly - Adult Servic CURRENT EXPENSE TOTALS HS: Elderly - Adult Servic CURRENT EXPENSE TOTALS HS: Elderly - Adult Servic CURRENT EXPENSE TOTALS | 4805 Program Operations | 8930 8931 9250 | | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 51 0 170 | 0 0 | 0% 114 0 0% 0 0 519% 441 | 1% | 0 170 88 | 0 0% 0 0% 3 519% | | 0% 8,525 200% 55,065 |
| 2012 010 2012 010 2012 010 | 0 95 | Dept Of Health And Human 048 | HHS: Elderly - Adult Servic CURRENT EXPENSE TOTALS HHS: Elderly - Adult Servic CURRENT EXPENSE TOTALS HHS: Elderly - Adult Servic CURRENT EXPENSE TOTALS | 4810 Grants To Locals 4810 Grants To Locals | 0885 2202 6181 | ARRA Cong/Home Delive Me Catastrophic Illness (Senior Wellness Grants (| 020 CURRENT EXPENSES | 74 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% 1% | 74 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 95 | Dept Of Health And Humar 048 F Dept Of Health And Humar 048 | HHS: Elderly - Adult Servic CURRENT EXPENSE TOTALS HHS: Elderly - Adult Servic CURRENT EXPENSE TOTALS | 4810 Grants To Locals 4810 Grants To Locals | 7872 8915 | Adm On Aging (Congregate Housing (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 16 0 | 20 | | 04% | | 0 128% 0 0% 0 0% | | 104% 18,361 0% 0 |
| 2012 010 | 0 95 0 95 | Dept Of Health And Humar 048 | HS: Elderly - Adult Servic CURRENT EXPENSE TOTALS | 4810 Grants To Locals | 8916 8917 8918 8919 | Health Promotion Contracts (NH Foster Grandparents (Retire Senior Volunteer Progr | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 | 0% 0[0 0% 0[0 0% 0]0 | 1% 1% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 5,992 0% 10,675 0% 0 |
| 2012 010 2012 010 2012 010 | 0 95 | Dept Of Health And Humar 048 F Dept Of Health And Humar 048 F | HRS: Elderly - Adult Servic CURRENT EXPENSE TOTALS HRS: Elderly - Adult Servic CURRENT EXPENSE TOTALS | 4810 Grants To Locals 4810 Grants To Locals | 8920 8925 | Money Follows The Person (Medicaid Services Grants (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0 956 | 0% 0 C | 1% 1% | 0 95 | 0 0% | 0 | 0% 8,500 0% 27,500 |
| 2012 010 2012 010 2012 010 | | Dept Of Health And Human 048 Dept Of Health And Human 048 Dept Of Health And Human 048 | HS: Elderly - Adult Servic CURRENT EXPENSE TOTALS | 4810 Grants To Locals 4810 Grants To Locals | 8943 9010 9255 | Volunteer Activities (Social Services Block Grant (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 227 0 0 | 0 | 0% 4 0 0% 0 0 0% 0 0 | 1% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 127 0% 0 0% 0 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 0 0E | Dept Of Health And Humar 048 | HS: Elderly - Adult Servic CURRENT EXPENSE TOTALS HS: Elderly - Adult Servic CURRENT EXPENSE TOTALS | 4810 Grants To Locals 4815 Medical Services 4815 Medical Services | 9565 6173 6175 | Servicelink (Nursing Services (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 231 | | 1% | 0 23 | 1 0% 0 0% 0 0% | 0 | 0% 45,000 0% 0 0% 0 |
| 2012 010 2012 010 | | Dept Of Health And Humar 048 | HS: Elderly - Adult ServicCURRENT EXPENSE TOTALS HS: Elderly - Adult ServicCURRENT EXPENSE TOTALS | 4815 Medical Services 4815 Medical Services | 6177 6180 | Atypical Nursing Home (Non I) Ltc Assessment & Counseling County Financing | 020 CURRENT EXPENSES | 0 | 0 | 0% 0 C | 1% | 0 | 0 0% | 0 | 0% 0 0% 64,049 |
| 2012 010 2012 010 2012 010 | 0 95 0 95 | Dept Of Health And Humar 048 | HS: Elderly - Adult Servic CURRENT EXPENSE TOTALS HS: Elderly - Adult Servic CURRENT EXPENSE TOTALS HS: Elderly - Adult Servic CURRENT EXPENSE TOTALS | 4815 Medical Services 4815 Medical Services | 6182 7856 8932 | Medicaid Administration (Nursing Home Auditors (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 33 -241 | | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% | 33 1 241 | 0 0% 7 51% 0 0% | 173 -479 | 0% 0 10% 13,001 0% 11,094 |
| 2012 010 2012 2012 010 | 95 | Dent Of Health And Human 048 | HHS: Elderly - Adult Servic CURRENT EXPENSE TOTALS HHS: Elderly - Adult Servic CURRENT EXPENSE TOTALS HHS: Elderly - Adult Servic CURRENT EXPENSE TOTALS | 9998 ERP Grants 4800 State Office Admin | 9781 5941 | Activity Acct Agy-048 (CATEGORY TOTALS | 020 CURRENT EXPENSES 061 UNEMPLOYMENT COMPENSATION | 0 426 0 | 2,106 | 0% 0 0 494% 1,062 1 0% 0 0 | | 0 426 2,10 0 | 0 0% 6 494% 0 0% | 1,062 | 0% 0 198% 297,560 |
| 2012 010 2012 010 | 0 95 | Dept Of Health And Humar 048 | HS: Elderly - Adult ServidALL OTHER HS: Elderly - Adult ServidALL OTHER | 4800 State Office Admin 4800 State Office Admin 4800 State Office Admin 4800 State Office Admin | 7873 7873 7873 | Office Of Bureau Chief (| 021 FOOD INSTITUTIONS 022 RENTS-LEASES OTHER THAN S 027 TRANSFERS TO DOIT | 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 514 0 | |
| 2012 010 2012 010 2012 010 | 0 95 0 95 | Dept Of Health And Humar 048 | HHS: Elderly - Adult Servid ALL OTHER HHS: Elderly - Adult Servid ALL OTHER | 4800 State Office Admin 4800 State Office Admin | 7873 7873 7873 | Office Of Bureau Chief (| 041 AUDIT FUND SET ASIDE 042 ADDITIONAL FRINGE BENEFITS | 0 462 | 0 | 0% 13 C 0% 474 C | 1% 1% | 0 462 | 0 0% | 13 474 | 0% 155 0% 7.202 |
| 2012 010 2012 010 | 0 95 0 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HS: Elderly - Adult ServidALL OTHER HS: Elderly - Adult ServidALL OTHER | 4800 State Office Admin 4800 State Office Admin | 7873 7873 | Office Of Bureau Chief Office Of Bureau Chief | D66 EMPLOYEE TRAINING D70 IN STATE TRAVEL REIMBURSEN | 0 41 | 125 | 0% 38 0 306% 214 5 | 1% 19% | | 0 0% | 38 214 | 0% 450 59% 12,771 |

| Company | 2012 010 S | Dept Of Health And Human 048 HHS: Elderly - Adult Servid ALL OTHER Dept Of Health And Human 048 HHS: Elderly - Adult Servid ALL OTHER | 4800 State Office Admin 7873 4800 State Office Admin 7873 | Office Of Bureau Chief 19 | 80 OUT OF STATE TRAVEL REIMB 99 FCLG | 0 | 0.0% | 0 0% | 0 00% | | 0 0% 0 |
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| | 2012 010 S 2012 010 S | 95 Dept Of Health And Humari048 HHS: Elderly - Adult ServidALL OTHER 95 Dept Of Health And Humari048 HHS: Elderly - Adult ServidALL OTHER | 4800 State Office Admin 8130 | | | 0 | 0 0% | 0 0% | 0 00% | | 0 0% |
| | 2012 010 E 2012 010 E 2012 010 E | 95 Dept Of Health And Humar 048 HHS: Elderly - Adult Servid ALL OTHER | 4805 Program Operations 8930 4805 Program Operations 8930 | Long Term Care Ombudsmail0 Long Term Care Ombudsmail0 Long Term Care Ombudsmail0 | 22 RENTS-LEASES OTHER THAN S 26 ORGANIZATIONAL DUES | 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 | 0 0% 4,483 2 960% 500 |
| The content of the | 2012 010 S 2012 010 S 2012 010 S | 95 Dent Of Health And Humar 048 HHS: Elderly - Adult Servic AT OTHER | 4805 Program Operations 8930 | Long Term Care Ombudemail0 | 41 ALIDIT FLIND SET ASIDE | 5 0 | 0 0% 0 0% 0 0% | 6 0% 0 0% 9 0% | | | |
| | 2012 010 S 2012 010 S | 95 Dept Of Health And Humar(048 HHS: Elderly - Adult Servid ALL OTHER 95 Dept Of Health And Humar(048 HHS: Elderly - Adult Servid ALL OTHER | 4805 Program Operations 8930 4805 Program Operations 8930 | Long Term Care Ombudsmar0 Long Term Care Ombudsmar0 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 1,099 | 158 14% 1,26 0 0% | 1 13% | 1,099 158 14% 0 0 0% | 1,26 | 1 13% 33,486 0 0% 1,675 |
| | 2012 010 S 2012 010 S 2012 010 S | 95 Dept Of Health And Humari 048 HHS: Elderly - Adult Servid ALL OTHER 95 Dept Of Health And Humari 048 HHS: Elderly - Adult Servid ALL OTHER 95 Dept Of Health And Humari 048 HHS: Elderly - Adult Servid ALL OTHER | 4805 Program Operations 8930 | Long Term Care Ombudsmai 1 | 03 CONTRACTS FOR OP SERVICE | 0 | 0 0% | 0 0% | | | 0 0% |
| | 2012 010 S 2012 010 S | 95 Dent Of Health And Humari 048 HHS: Elderly - Adult Servid Al I. OTHER | 4805 Program Operations 8931 4805 Program Operations 8931 | Nursing Staff 0 | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 3 0 | 0 0% | 4 0% | 3 0 0% | | 4 0% 40 0 0% 895 |
| | 2012 010 S 2012 010 S 2012 010 S | 95 Dept Of Health And Humar 048 HHS: Elderly - Adult Servid ALL OTHER | 4805 Program Operations 8931 | Nursing Staff 10 | 66 EMPLOYEE TRAINING | 1,584 0 236 | | | | | 0 0% 600 |
| | 2012 010 E 2012 010 E | 95 Dept Of Health And Human 048 HHS: Elderly - Adult Servid ALL OTHER 95 Dept Of Health And Human 048 HHS: Elderly - Adult Servid ALL OTHER | 4805 Program Operations 8931 | Nursing Staff 9 | 99 FCLG | 0 | | | 0 00% | | |
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| 12 | 2012 010 5 2012 010 5 2012 010 | 95 Dept Of Health And Human 048 HHS: Elderly - Adult Servid ALL OTHER 95 Dept Of Health And Human 048 HHS: Elderly - Adult Servid ALL OTHER | 4810 Grants To Locals 9010 4810 Grants To Locals 9255 | Social Services Block Grant 0 | 40 INDIRECT COSTS | 0 68 | 0 0% 0 0% 7 | 0 0% | 68 0 0% | 7 | 1 0% 735 |
| 12 0.10 55 Dept Of Health And Huma(044 Hels; Edesty, Adult Servick ALI OTHER Hel10 Garant To Locals 1255 Social Services Block Grant 542 HOMEMACR SERVICES 309,991 375,022 99% 478,289 79% 390,991 375,022 99% 478,289 79% 374,022 99% 374,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% 375,022 99% | 2012 010 E | 95 Dept Of Health And Humar 048 HHS: Elderly - Adult Servid ALL OTHER 95 Dept Of Health And Humar 048 HHS: Elderly - Adult Servid ALL OTHER | 4810 Grants To Locals 9255 4810 Grants To Locals 9255 | Social Services Block Grant 10 | 80 OUT OF STATE TRAVEL BEIMB | 0 12,412 18 | 0 0% 8,115 146% 18,48 | 0 0% 9 98% 1 | 0 0 0% 12,412 18,115 146% | 18.48 | 0 0% 0 9 98% 415,493 |
| 12 0.10 55 Degt Of Health And Huma(048 HHS; Edety-Adult Servick_LOTHER 4810 Grants To Locals 9255 Social Services Block Grant, 154 MEALS, POINTED 475,983 476,332(100% 477,103(100% 2,889,928 12,287)(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2,875,932 172,337(100% 2, | | 95 Dept Of Health And Humari 048 HHS: Elderly - Adult Servid ALL OTHER 95 Dept Of Health And Humari 048 HHS: Elderly - Adult Servid ALL OTHER | 4810 Grants To Locals 9255 4810 Grants To Locals 9255 | Social Services Block Grant 5 | 42 HOMEMAKER SERVICES | 0 390,991 375 754,086 748 | | | 90,991 375,022 96% | 478,26 1.043 03 | 0 B 78% 2,492,037 6 72% 4.837 767 |
| 12 0.10 55 Dept Of Health And Huma(048 HHS; Edety-Addl Servick_LUTHER 4810 Grants To Locals 9565 Servicelink 0.08 ORANGE ADMINISTRAÇINAL DUES 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | 2012 010 9 | 95 Dept Of Health And Humar 048 HHS: Elderly - Adult Servid ALL OTHER 95 Dept Of Health And Humar 048 HHS: Elderly - Adult Servid ALL OTHER | 4810 Grants To Locals 9255 4810 Grants To Locals 9255 | Social Services Block Grant 5 Social Services Block Grant 5 | 44 MEALS HOME DELIVERED 45 I AND R CONTRACTS | 475,993 476 28,171 23 | 5,332 100% 477,10 8,875 85% 27,28 | 3 100% 47 1 88% 2 | 75,993 476,332 100% 28,171 23,875 85% | 477,10 27,28 | 3 100% 2,869,928 1 88% 143,248 |
| 12 010 95 Dept Of Health And Human/048 HHS; Elderly - Adult Sent/ALU THER H810 Grants To Locals 9565 Servicelink 070 IN STATE TRAVE, REMBURSEN 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% | 2012 010 9 | 95 Dept Of Health And Human 048 HHS: Elderly - Adult Servid ALL OTHER 95 Dept Of Health And Human 048 HHS: Elderly - Adult Servid ALL OTHER | 4810 Grants To Locals 9255 4810 Grants To Locals 9565 | Social Services Block Grant 5 Social Services Block Grant 9 Servicelink 0 | 99 FCLG 26 ORGANIZATIONAL DUES | 80,065 79 0 0 | 0 0% | 0 0% | 0 0 0% | | 0 0% |
| 12 010 55 Dept Of Health Anthrum(ALL OFFIE) (18.5 Electry And Latters (ALL OFFIE) (18.5 Electry And Latters | 2012 010 S 2012 010 S | 95 Dept Of Health And Humar 048 HHS: Elderly - Adult Servid ALL OTHER 95 Dept Of Health And Humar 048 HHS: Elderly - Adult Servid ALL OTHER | 4810 Grants To Locals 9565 4810 Grants To Locals 9565 | Servicelink 0 | 70 IN STATE TRAVEL REIMBURSEN | 0 0 105 ECE | 0 0% | 0 0% | 0 00% | | 0 0% |
| 12 010 95 Dept Of Health And Humai(048 HHS: Elderly - Adult Services 4815 Medical Services 5942 Nursing Services - County Pal(04) INDIRECT COSTS 0 0(0% 2,488(0% 0 0) 0(0% 2,488(0% 0 29,850) | 2012 010 9 | 95 Dept Of Health And Humar 048 HHS: Elderly - Adult Servic ALL OTHER | 4810 Grants To Locals 9565 | Servicelink 9 Nursing Services -County Parl0 | 99 FCLG 40 INDIRECT COSTS | 0 0 | 010% | 0 0% | 0 00% | | 0 0% |

| 2012 010 | 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HHS: Elderly - Adult Servic ALL OTHER HHS: Elderly - Adult Servic ALL OTHER | 1815 Medical Services 5942 1815 Medical Services 5942 | Nursing Services -County Paris | 41 AUDIT FUND SET ASIDE 04 NURSING HOME PAYMENTS | 0 | 0 0 0 | 0% 10,194 (| 3% | 0 13,746,2 | 0 0% | 10,194 | 90% 122,3 190% 182,435,2 |
|----------------------------------|----------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------|---------------------------------------|------------------------------------------------------------|--------------|---------------------------------------------|----------------------------------------|--------------------------------------|-------------------------------------------|
| 2012 010 2012 010 | 95 95 | Dent Of Health And Humari 048 | HHS: Elderly - Adult ServiçALL OTHER HHS: Elderly - Adult ServiçALL OTHER HHS: Elderly - Adult ServiçALL ÖTHER | 815 Medical Services 5942 1815 Medical Services 5942 | Nursing Services -County Parl51 Nursing Services -County Parl51 | 05 MID LEVEL CARE EXPENSES 06 ELDERLY ADULT SUPP SERV | 0 | 3,909,305 | 0% 651,014 0 | 0% | 0 3,909,3 | | 651,014 2,913,283 | 0% 7,812,1 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HHS: Elderly - Adult Servid ALL OTHER A HHS: Elderly - Adult Servid ALL OTHER | I815 Medical Services 5942 I815 Medical Services 5943 | Nursing Services -County Parl5: Proshare 0 | 29 HOME HEALTH SERVICES 40 INDIRECT COSTS | 0 | 0 0 | 0% 1,164,473 0 0% 185 0 | 0% 0% | 0 | 0 0% | 1,164,473 185 | 13,973,6 0% 13,973,6 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | | 1815 Medical Services 5943 1815 Medical Services 5943 1815 Medical Services 5944 | | 41 AUDIT FUND SET ASIDE 14 PROSHARE | 0 | 0 0 | 0% 760 0 0% 1,935,897 0 | | 0 | 0 0% | 760 1,935,897 | 0% 9,1 0% 23,230,7 |
| 2012 010 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 | HHS: Elderly - Adult Servic ALL OTHER | 1815 Medical Services 5944 1815 Medical Services 5944 1815 Medical Services 5944 | Medicaid Quality Incentive Pa 0 Medicaid Quality Incentive Pa 0 Medicaid Quality Incentive Pa 5 | 41 AUDIT FUND SET ASIDE 16 MEDICAID QUALITY INCENTIVE | 0 | 0 00 00 | 0% 1,067 (0% 5,625 (0% 4,218,814) | | 0 15,591,6 | 0 0% | 1,067 5,625 4,218,814 | |
| 2012 010 2012 010 | 95 95 | Dent Of Health And Humar 048 | HHS: Elderly - Adult ServiçALL OTHER 4 HHS: Elderly - Adult ServiçALL OTHER 4 | 1815 Medical Services 6173 1815 Medical Services 6173 | Nursing Services 0- | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 4,551 | 0 0 | 0% 35 0 0% 0 0 | 0% | 4,551 | 0 0% | 35 0 | 5 0% 7. 0 0% 2,1 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HHS: Elderly - Adult Servid ALL OTHER | 1815 Medical Services 6173 1815 Medical Services 6173 | Nursing Services 11 Nursing Services 11 | PRESCRIPTION DRUG EXPENS MEDICAL PAYMENTS TO PROV | 3,190,329 | 6 211,451 8 9 4,097,005 1 | 128% 3,666,668 | 112% 3 | ,190,329 4,097,0 | 51 89% 105 128% | 286,549 3,666,668 | 112% 34,627,3 |
| 2012 010 2012 010 | 95 95 | Dent Of Health And Humar 048 | HHS: Elderly - Adult Servid ALL OTHER | Medical Services 6173 1815 Medical Services 6173 1815 Medical Services 6173 1815 Medical Services 6173 | Nursing Services 5 | 03 STATE PHASE DOWN 04 NURSING HOME PAYMENTS 05 MID LEVEL CARE EXPENSES | 737,895 14,687,746 | 5 801,438 1 6 1,434,180 1 | | 0% 14 | | 38 109% 80 10% | 1,245,486 | 64% 15,238,6 0% |
| 2012 010 2012 010 | 95 95 | Dent Of Health And Humar 048 | HHS: Elderly - Adult Servid ALL OTHER | 815 Medical Services 6173 1815 Medical Services 6173 | Nursing Services 5 | 06 ELDERLY ADULT SUPP SERV 09 OTHER NURSING SERVICES | 4,553,630 319,412 | 702,992 | 15% 0.0 | 0% 4 | | 92 15% | | 0% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HHS: Elderly - Adult Servid ALL OTHER HHS: Elderly - Adult Servid ALL OTHER | 1815 Medical Services 6173 1815 Medical Services 6173 | Nursing Services 5 | 14 PROSHARE 16 MEDICAID QUALITY INCENTIVE | 0 18,108,485 | 0 0 | 0% 0 | 0% | 0 .108,485 -15,351,7 | 0 0% | | 0% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 | | 815 Medical Services 6173 815 Medical Services 6173 | Nursing Services 5: | 25 ICF MR PAYMENTS 29 HOME HEALTH SERVICES | 0 | 0 00 | 0% 00 | 0% 0% | 0 | 0 0% | 0 | 00% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 | HHS: Elderly - Adult Servic ALL OTHER 4 | 1815 Medical Services 6173 1815 Medical Services 6173 1815 Medical Services 6175 | Nursing Services 9 | 65 OUTPATIENT HOSPITAL 99 FCLG 41 AUDIT FUND SET ASIDE | 0 | 351,246 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% | 0 351,2 | 46 0% 0 0% 0 0% | 0 | 0% 3,531,5 0% 1 |
| 2012 010 2012 010 | 95 95 | | | 815 Medical Services 6175 1815 Medical Services 6175 1815 Medical Services 6175 | | 02 CONTRACTS FOR PROGRAM S 99 FCLG | 0 | 0 | 0% 12,488 0% 0% | 0% | 0 | 0 0% | 12,488 | |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HHS: Elderly - Adult Servid ALL OTHER HHS: Elderly - Adult Servid ALL OTHER | 1815 Medical Services 6177 1815 Medical Services 6180 | Atypical Nursing Home (Non 5) Ltc Assessment & Counseling | 02 PAYMENTS TO PROVIDERS | 0 | 00 | 0% 00 | | 0 | 0 0% | | 0% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HHS: Elderly - Adult ServidALL OTHER 4 HHS: Elderly - Adult ServidALL OTHER 4 | 815 Medical Services 6180 815 Medical Services 6180 | Ltc Assessment & Counseling 0 Ltc Assessment & Counseling 0 | 70 IN STATE TRAVEL REIMBURSE | 0 | 0 0 | 0% 75 0 0% 0 0 | 0% | 0 | 0 0% | 0 | 0% 8 0% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 | HHS: Elderly - Adult Servic ALL OTHER | Medical Services 6180 1815 Medical Services 6180 1815 Medical Services 6182 | Ltc Assessment & Counseling99 | 50 ASSESSMENT AND COUNSELIN 99 FCLG 02 PAYMENTS TO PROVIDERS | 228,392 | 2 224,511 9 | 98% 257,947 8 0% 0 0 | 0% | 228,392 224,5 | 0 0% 0 0% | 257,947 | 7 87% 1,713,0 10% |
| 2012 010 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 | HHS: Elderly - Adult Servic ALL OTHER | 815 Medical Services 6182 1815 Medical Services 6182 | County Financing 5 | 24 COUNTY FINANCING ADMIN PA 99 FCLG | 0 | 0 | 0% 0(0 0% 0(0 | 0% | 0 | 0 0% | 0 | 0% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HHS: Elderly - Adult Servid ALL OTHER HHS: Elderly - Adult Servid ALL OTHER | 815 Medical Services 7856 815 Medical Services 7856 | Medicaid Administration 0- Medicaid Administration 0- | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 7 | 0 0 | 0% 90 | 0% | 7 | 0 0% 0 0% 0 0% | 9 | 0% 5 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 | HHS: Elderly - Adult Servic ALL OTHER | Medical Services 7856 1815 Medical Services 7856 1815 Medical Services 7856 1815 Medical Services 7856 | Medicaid Administration 04 Medicaid Administration 04 Medicaid Administration 04 | 42 ADDITIONAL FRINGE BENEFITS 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSE | 1,003 0 | | 0% 1,029 0 0% 0 0 222% 187 | | 1,003 | 0 0% 0 0% 42 222% | 1,029 | 0% 15,6 0% 6 76% 7,3 |
| 2012 010 2012 010 | 95 95 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HHS: Elderly - Adult ServidALL OTHER 4 | Medical Services 7856 1815 Medical Services 7856 1815 Medical Services 7856 1815 Medical Services 7856 | Medicaid Administration 0: Medicaid Administration 0: Medicaid Administration 9: | 70 IN STATE TRAVEL REIMBURSE 80 OUT OF STATE TRAVEL REIMB 99 FCLG | N 64 1,225 | | 222% 187 0% 1,302 0% 0 | 0% | 64 1 1,225 | 42 222% 0 0% 0 0% | 1,302 | |
| 2012 010 2012 010 | | Dept Of Health And Humar 048 | HHS: Elderly - Adult Servid ALL OTHER | 1815 Medical Services 8932 | Nursing Home Auditors 0- Nursing Home Auditors 0- | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS 66 EMPLOYEE TRAINING | 3 0 | | 0% 0 0 | 0% | 0 | 0 0% | . 0 | 0% 4 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | | Medical Services 8932 815 Medical Services 8932 | Nursing Home Auditors 0 | 70 IN STATE TRAVEL REIMBURSE | 0 N 508 | 0 0 | 0% | | 0 508 | 0 0% 0 0% 0 0% | 973 | 5 0% 9,3 |
| 2012 010 2012 | 95 95 | Dept Of Health And Humar 048 Dept Of Health And Humar 048 | HHS: Elderly - Adult ServiçALL OTHER HHS: Elderly - Adult ServiçALL OTHER HHS: Elderly - Adult ServiçAGENCY TOTALS | 1815 Medical Services 8932 | Nursing Home Auditors 99 CATEGORY TOTALS | 99 FCLG | 45,654,232 46,571,241 | 29,627,807 | 0% 0 (65% 37,867,193 | /% /8% 45 | 0 ,654,232 29,627,8 ,571,241 30,577,0 | 0 0% 07 65% | 37,867,193 | 0% |
| 2012 2012 010 2012 010 | 95 95 | Dent Of Health And Humar 090 | HHS: Elderly - Adult Serw(AGENCY TO LALS HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 9000 Administration 5110 9000 Administration 5110 | | 10 PERSONAL SERVICES PERM CI 12 PERSONAL SERVICES UNCLAS | 46,571,241 L 22,687 S 15,754 | 7 23,272 1 4 30,143 1 | 66% 38,921,197 103% 24,039 191% 16,651 | 37% 181% | 22,687 23,2 | 77 66% 72 103% 43 191% | 38,921,197 24,039 16,651 | 79% 425,172,1 197% 214,6 181% 266,7 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 0000 Administration 5110 0000 Administration 5115 | Office Of Director 0 Health Sycs Planning - Reviel0 | 19 HOLIDAY PAY 10 PERSONAL SERVICES PERM C | 0 L 16,859 | 0 0 0 | 0% 0 (100% 18,359 (| 0% | 0 | 0 0% | | 10% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): | 9000 Administration 5115 9000 Administration 5117 | Health Svcs Planning - Revier0 Alcohol - Other Drug Treatme0 | 12 PERSONAL SERVICES UNCLAS 10 PERSONAL SERVICES PERM C | | 5 8,125 t | 100% 8,434 s | 96% 0% | 8,125 8,1 0 | 25 100% 0 0% | 8,434 0 | 96% 73,7 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): | 9005 Bureau Of Informatics 2203 | | 10 PERSONAL SERVICES PERM CI 12 PERSONAL SERVICES UNCLAS | L 7,290 8,545 | 5 8,545 | 100% 8,867 | 96% | 8,545 8,5 | i16 104% i45 100% | 7,724 8,867 | 96% 78,4 |
| 2012 010 2012 010 2012 010 | 95 95 | Dept Of Health And Humari090 | HHS: Health Mamt Office (FULL TIME PERSONNEL TOTALS IS | 0005 Bureau Of Informatics 5150 | Informatics 0: Health Statistics 0: Health Statistics 0: | 19 HOLIDAY PAY 10 PERSONAL SERVICES PERM CI 59 TEMP FULL TIME | L 42,572 | | | | | 0 0% | 10 33,544 | 10% 1.74% 209,8 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS SHHIS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS SHHIS) | 0005 Bureau Of Informatics 5173 0005 Bureau Of Informatics 5173 | EPH Tracking 0° | PERSONAL SERVICES PERM CI HOLIDAY PAY | L 18,747 | 0 0 | 0% 80 | J8% 0% | 0 | 0 0% 05 119% 0 0% | 22,816 | 98% 215,5 |
| 2012 010 2012 010 | 95 95 | Dent Of Health And Humar 090 | HHS: Health Momt Office (FULL TIME PERSONNEL TOTALS) | 1005 Bureau Of Informatics 8666 | Cancer Registry 0 | 10 PERSONAL SERVICES PERM CI | 0 | 0 2,228 0 | 17/0% | 0% | 0 | 0 0% | 5,241 17 | 143% 62,8 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS IN HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS IN HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS IN HEALTH MGMT OF TOTALS IN THE PERSONNEL TOTALS IN HEALTH MG | 0005 Bureau Of Informatics 8667 | BRES IO | 10 PERSONAL SERVICES PERM C 19 HOLIDAY PAY 10 PERSONAL SERVICES PERM C | 0 | 2,330 c 0 0 0 c | 0% 17 0 | | 0 | 30 0% 0 0% 90 0% | 5,014 17 | |
| 2012 010 2012 010 2012 010 | 95 95 | Dent Of Health And Humar 090 | HHS: Health Mamt Office (FULL TIME PERSONNEL TOTALS IS | 010 Bureau Of Policy & Performan 2218 | Hospital Flex Program 0 | 10 PERSONAL SERVICES PERM CI 10 PERSONAL SERVICES PERM CI | L 6,989 | 6,685 | 96% 8,602 | | 6,989 6,6 | 96 0% 85 96% 85 100% | 8,602 | 78% 62,8 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mamt Office FULL TIME PERSONNEL TOTALS IS HHS: Health Mamt Office FULL TIME PERSONNEL TOTALS IS HHS: Health Mamt Office FULL TIME PERSONNEL TOTALS IS | 0010 Bureau Of Policy & Performan 5116 0010 Bureau Of Policy & Performan 5116 | Community Health Developm 0 Community Health Developm 0 | PERSONAL SERVICES UNCLAS PERSONAL SERVICES UNCLAS | 0 | 0 0 | 100% 0 0 0 0 0 0 0 0 0 | | 0 0 | 0 0% | 0 | 0% 0% 0% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): | 010 Bureau Of Policy & Performan 5116 | Community Health Developm 0 | 13 PERSONAL SERVICES UNCLAS 14 PERSONAL SERVICES UNCLAS 15 PERSONAL SERVICES UNCLAS | ₿ 0 | 0 0 | 0% 0(| 0% | 0 | 0 0% | 0 | 0% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): | 010 Bureau Of Policy & Performan 5116 | Community Health Developm 0 | 15 PERSONAL SERVICES UNCLAS 16 PERSONAL SERVICES NON CL 10 PERSONAL SERVICES PERM CI | A O | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0 0 0% 0 0 92% 16,497 8 | | 0 0 15,527 14,3 | 0 0% 0 0% 39 92% | 0 0 16,497 | 10% 10% 187% 140,8 |
| 2012 010 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 010 Bureau Of Policy & Performan 5362 010 Bureau Of Policy & Performan 5362 | Policy And Performance 0 | 10 PERSONAL SERVICES PERM CI 10 PERSONAL SERVICES PERM CI 10 PERSONAL SERVICES PERM CI | L 49,515 | 5 50,522 1 6,685 0 | 102% 52,952 | | 49.515 50.5 0 6.6 | 39 92% 22 102% 85 0% | 52,952 | |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mamt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 015 Bureau Of Prevention Service: 5121 | | 10 PERSONAL SERVICES PERM CI 10 PERSONAL SERVICES PERM CI | 77,747 | 0 0 0 7 78,127 | 0% 00 | J% 85% | 77,747 78,1 | 0 0% 27 100% | 92,202 | 0% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 0015 Bureau Of Prevention Service 5391 0015 Bureau Of Prevention Service 5391 | Radiological Health - Assessi 0 Radiological Health - Assessi 0 | 10 PERSONAL SERVICES PERM CI 19 HOLIDAY PAY | 0 | 0 103,156 | 0% 30 0 | 0% | 0 | 56 182% 0 0% | | 0% 3 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): | 015 Bureau Of Prevention Services 5398 | Emergency Response 0 Emergency Response 0 | 10 PERSONAL SERVICES PERM CI 19 HOLIDAY PAY 10 PERSONAL SERVICES PERM CI | 0 | 5 6,131 1 0 0 0 9 44,723 1 | 0% 25 0 | 0% | 0 | 31 104% 0 0% 23 100% | 6,185 25 63,421 | 0% 3 |
| 2012 010 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 015 Bureau Of Prevention Service: 5497 | Childhood Lead 0: Childhood Lead 0: Chronic Disease - Asthma 0: | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM C | 0 13,392 | 0 0 | 0% 0 0 | 0% | 0 | 0 0% 89 52% | 17,557 | 00% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 015 Bureau Of Prevention Services 5698 | Lead Poisoning Prevention Fu ⁰ Mammography Equip Inspecti ⁰ | 10 PERSONAL SERVICES PERM C | 0 | 0 00 | 0% 3,674 | 0% | 0 | 0 0% 0 0% 80 102% | 3,674 3,674 | 0% 44,0 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 1020 Bureau Of Comm & Health Sel2215 | Chronic Disease Diabetes 0 CDC Oral Health Grant 0 | PERSONAL SERVICES PERM CI PERSONAL SERVICES PERM CI | L 12,152 L 0 | 00 | 0% 3.42410 | 0% | 0 | 010% | 12,868 3,424 7,314 | |
| 2012 010 2012 010 | 95 95 | Dent Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 1020 Bureau Of Comm & Health Sel4527 | | 10 PERSONAL SERVICES PERM C 10 PERSONAL SERVICES PERM C 10 PERSONAL SERVICES PERM C | L 6,989 L 6,989 L 88,887 | | 100% 7.256 | 96% | 6,989 6,9 | 89 100% 89 100% | 7,314 7,256 97,420 | 96% 63,1 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 020 Bureau Of Comm & Health Se 5240 020 Bureau Of Comm & Health Se 5240 020 Bureau Of Comm & Health Se 5260 | Newborn Screening Revol Fu 0 Wic Supplemental Nutrition F0 | 10 PERSONAL SERVICES PERM CI | 0 56 136 | 2,135 | 0% 4,853 4 | | 0 2,1 56.138 55.0 | 76 88% 35 0% 82 98% | 4,853 | 1 44% 58,2 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 0020 Bureau Of Comm & Health Se 5530 0020 Bureau Of Comm & Health Se 5608 | Family Planning Program 0 | 10 PERSONAL SERVICES PERM CI 10 PERSONAL SERVICES PERM CI 10 PERSONAL SERVICES PERM CI | L 10,427 L 49,860 | | 103% 10,888 86% 38,127 101% 41,794 | 98% | 49,860 42,9 | 82 98% '08 103% 21 86% | 61,637 10,888 38,127 41,794 | |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mamt Office (FULL TIME PERSONNEL TOTALS IS | 020 Bureau Of Comm & Health Sel5659 | Comprehensive Cancer 05 | 59 TEMP FULL TIME | L 39,420 0 | nl old | 0% | /5% J% | 39,420 39,8 | 0 0% | . 0 | 0% |
| 2012 010 2012 010 | 95 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): | 020 Bureau Of Comm & Health Se 9051 020 Bureau Of Comm & Health Se 9062 | ACA Home Visiting 0 Heart Disease And Stroke Pre0 Obesity Grant 0 | 10 PERSONAL SERVICES PERM C | L 5,571 L 21,330 | 0 4,741 0 1 6,685 1 0 21,674 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 113% 97% | 5,571 6,6 | 41 0% 85 120% 74 102% | | 0% 44,0 113% 61,6 97% 196,9 |
| 2012 010 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 0220 Bureau Of Comm & Health Se 9062 0225 Bureau Of Disease Control 1830 | Obesity Grant 05 | 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM C | 0 19,912 | 0 0 | 0% 0(0 0% 0) | | 0 19,912 | 0 0% 0 0% | 0 | 195,9 10% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS)! HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS)! | 0025 Bureau Of Disease Control 1830 0025 Bureau Of Disease Control 1830 | CDC H1N1 Readiness 0: CDC H1N1 Readiness 0: | 19 HOLIDAY PAY 59 TEMP FULL TIME | 13,311 | 0 0 0 | | 0% | 0 13,311 3,8 | 0 0% (70 29% | 0 | 0% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS IN | 025 Bureau Of Disease Control 2222 | Ryan White Title I 0 | 10 PERSONAL SERVICES PERM CI 19 HOLIDAY PAY 10 PERSONAL SERVICES PERM CI | L 18,832 0 L 7,273 | 2 20,478 1 0 0 0 3 4,932 6 | 0% 80 | 0% | 0 | 78 109% 0 0% 32 68% | | 8 0% 1 |
| 2012 010 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS | 9025 Bureau Of Disease Control 2227 9025 Bureau Of Disease Control 2229 9025 Bureau Of Disease Control 2239 | Pharmaceutical Rebates 0: Hospital Preparedness 0: | 10 PERSONAL SERVICES PERM CI 10 PERSONAL SERVICES PERM CI 10 PERSONAL SERVICES PERM CI | L 0 | 3 4,932 6 0 0 0 8 24,480 1 | 0% 5,715 0 | 1% 96% | 0 | 0 0% 80 125% | 20,564 5,715 25,507 | 24% 135,8 0% 68,5 96% 221,8 |
| 2012 010 2012 010 | 95 95 | Dent Of Health And Humari090 | HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS (HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS (HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS (| 1025 Rureau Of Disease Control 5170 | Hospital Preparedness 0 Disease Control 0 | 19 HOLIDAY PAY 10 PERSONAL SERVICES PERM C | 0 L 80.095 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 420 | 0% | 0 | 0 0% | 42 84,631 | 0% 5 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 025 Bureau Of Disease Control 5170 | Disease Control 0 Disease Control 0 | 12 PERSONAL SERVICES UNCLAS 19 HOLIDAY PAY | 0 | 0 00 | 0% 00 | 0% | 0 | 0 0% | 0 | 00% |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS IN HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS IN HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS IN HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS IN HIS | 025 Bureau Of Disease Control 5171 | | 10 PERSONAL SERVICES PERM CI 19 HOLIDAY PAY 59 TEMP FULL TIME | L 199,233 | 197,065 | 0% 0 | 0% | 199,233 197,0 0 | 0 0% 0 0% | 223,534 | 0% 5 |
| 2012 010 2012 010 2012 010 | 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): | 025 Bureau Of Disease Control 5178 | Emergency Preparedness 05 Immunization Program 05 Immunization Program 05 | 10 PERSONAL SERVICES PERM CI 19 HOLIDAY PAY | L 58,330 | 0 69,430 | 10% | no/- | 58,330 69,4 0 | 0 0% 30 119% 0 0% | 3,289 75,361 8 | 0% 39.4 92% 706,2 0% 1 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 025 Bureau Of Disease Control 5179 025 Bureau Of Disease Control 5189 | Hosp Acquired Infections 0 HIV/AIDS Prevention 0 | PERSONAL SERVICES PERM CI PERSONAL SERVICES PERM CI | L 0 L 45,539 | 38,696 | 0% 4,527 0 | 0% | 0 45,539 38,6 | 0 0% 96 85% | 4,527 48,732 | 0% 54,3 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS (HHS: Health Mgmt Office FULL TIME PERSONNEL TOTALS (HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS (| 025 Bureau Of Disease Control 5189 | HIV/AIDS Prevention 0 | 19 HOLIDAY PAY 10 PERSONAL SERVICES PERM C | 0 | 0 00 | 0% 80 | | 0 | 0 0% 0 0% 127 21,735% | 8 | 0% 1 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): | 9030 Bureau Of Laboratory Services 0901 9030 Bureau Of Laboratory Services 1835 | Healthcare Associated Infecti 0 NH ELS | 10 PERSONAL SERVICES PERM CI | 26 0 | 1,192 | 21,735% 55 0% 9,117 0% 84,585 | 0,257% | 0 1,1 | 92 0% | 9,117 84,585 | 13% 109,4 |
| 2012 010 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): | 0030 Bureau Of Laboratory Services 1877 0030 Bureau Of Laboratory Services 3026 0030 Bureau Of Laboratory Services 3026 | FDA Fern Grant 10 | 10 PERSONAL SERVICES PERM CI 10 PERSONAL SERVICES PERM CI 19 HOLIDAY PAY | L 0 12,560 | 32,829 0 15,153 1 0 0 0 | | 93% | | 29 0% 53 121% 0 0% | 16,275 | |
| 2012 010 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): | 030 Bureau Of Laboratory Service 3056 030 Bureau Of Laboratory Service 3056 | USDA Fern Grant 0: USDA Fern Grant 0: | 10 PERSONAL SERVICES PERM CI 19 HOLIDAY PAY | L 4,023 | 3 6,063 1 | | 26% | 4,023 6,0 0 | 00% 00% | 23,163 42 | 26% 207,8 0% 5 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): | 9030 Bureau Of Laboratory Service 3057 9030 Bureau Of Laboratory Service 3067 | Shellfish Testing 0 Emergency Response Radiod0 | PERSONAL SERVICES PERM CI PERSONAL SERVICES PERM CI | L 0 L 11,534 | 0 0 0 0 4 7,290 6 | 0% 0 0 63% 13,036 | 0% 56% | 0 11,534 7,2 | 0 0% 90 63% | 13,036 | 0% 56% 108,4 |
| 2012 010 2012 010 | 95 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS): | 030 Bureau Of Laboratory Service 3067 030 Bureau Of Laboratory Service 5230 | Public Health Laboratories 0 | HOLIDAY PAY PERSONAL SERVICES PERM CI | | ol old | 0% 27 (102% 208,300 (| 0% 84% | 0 | 0 0% 92 102% | 27 208,300 | 7 0% 3 0 84% 1,849,9 |
| 1010 | 195 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS (HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS (| 030 Bureau Of Laboratory Service 5230 030 Bureau Of Laboratory Service 5230 | Public Health Laboratories 0 Public Health Laboratories 0 | 12 PERSONAL SERVICES UNCLAS 19 HOLIDAY PAY | 0 | 000 | 0% 00 | 7% | 0 | 0 0% | 0 46 | 0% |

| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 0030 Bureau Of Laboratory Services 5230 0030 Bureau Of Laboratory Services 5316 | Public Health Laboratories State Based Biomonitoring | 059 TEMP FULL TIME 010 PERSONAL SERVICES PERM CU | 0 | 010% | 0 0% | 0 00% | 0 0 | % 0 % 0 |
|----------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------|----------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------------|
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) | 0030 Bureau Of Laboratory Services 5350 0030 Bureau Of Laboratory Services 5350 | Fed FDA Micro Fed FDA Micro | 010 PERSONAL SERVICES PERM CL 019 HOLIDAY PAY 010 PERSONAL SERVICES PERM CL | 3,225 0 | 4,023 125% 0 0% | 3.557 113% 29 0% | 3,225 4,023 125° 0 0 00% | 29 0 | % 350 |
| 2012 010 2012 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS) HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO) HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO) | 0030 Bureau Of Laboratory Services 9059 0000 Administration 5110 | FDA Fern Radiochemistry CATEGORY TOTALS Office Of Director | 050 PERSONAL SERVICE TEMP APP | 1,380,753 | 0 0% 1,447,164 105% 0 0% | 0,0% 1,699,123,85% 0,0% | 0 0 00% 1,380,753 1,447,164 105 0 0 0% 0 0 00% | 0 0 | % 2,237 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO | 9005 Bureau Of Informatics 2203 9005 Bureau Of Informatics 5150 9005 Bureau Of Informatics 8667 | Informatics Health Statistics BRES | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 167 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 167 0 | |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office PART TIME TEMP PERSONNEL TO | 9005 Bureau Of Informatics 9052 9005 Bureau Of Informatics 9056 | Data Collection Capacity And | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0 | % 0 % 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Momt Office (PART TIME TEMP PERSONNEL TO | 9005 Bureau Of Informatics 9057 9005 Bureau Of Informatics 9058 9010 Bureau Of Policy & Performan 2217 | Cancer Claims Grant NIOSH Research Grant Health Workforce | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 | |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office PART TIME TEMP PERSONNEL TO | 010 Bureau Of Policy & Performan 2218 | Hospital Flex Program | 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0 | % 0 % 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO | 010 Bureau Of Policy & Performan 5362 015 Bureau Of Prevention Services 5121 | Policy And Performance Health Promotion | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 2,222 0 | 741 33% 1,481 0% 0 0% | 0 0% 1,833 81% 0 0% | 2,222 741 33% 0 1,481 0% 0 0 00% | 0 0 1,833 8 0 0 | 1% 22,000 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO | 015 Bureau Of Prevention Service 5307 015 Bureau Of Prevention Service 5391 | EPA Renovation Repair & Pail Radiological Health - Assessi | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 2,417 3,488 | 0 0% 1,457 60% | 0 0% 2,794 52% 4,389 61% | 0 0 00% 2,417 1,457 60% 3,488 2,698 77% | 0 0 2,794 5 | 2% 15,504 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO | 015 Bureau Of Prevention Services 5667 | Lead Poisoning Prevention Fu | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 3,488 0 | 2,698 77% 0 0% 0 0% | 4,389 61% 0 0% 3,333 0% | 3,488 2,698/77% 0 0/0% 0 0/0% | 4,389 6 0 0 3,333 0 | % 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 | HHS: Health Mamt Office (PART TIME TEMP PERSONNEL TO HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO | 015 Bureau Of Prevention Services 9049 015 Bureau Of Prevention Services 9053 | Mammography Equip Inspecti FDA Food Inspection Grant | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% | 0 00% | 000 | % 0 % 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humari090 95 Dept Of Health And Humari090 95 Dept Of Health And Humari090 | HHS: Health Mgmt Office PART TIME TEMP PERSONNEL TO | 0020 Bureau Of Comm & Health Sel 2206 0020 Bureau Of Comm & Health Sel 2207 0020 Bureau Of Comm & Health Sel 2214 | Oral Health Workforce | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% 0 0% 0 0% 764 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 000 | % 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TQS HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TQS HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TQS | 0020 Bureau Of Comm & Health Sel 2215 0020 Bureau Of Comm & Health Sel 2238 0020 Bureau Of Comm & Health Sel 5190 | CDC Oral Health Grant Abstinence Maternal - Child Health | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 00% | 764 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 764 0 0 0 | % 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL T(): HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL T(): | 0020 Bureau Of Comm & Health Se 5260 0020 Bureau Of Comm & Health Se 5608 | Wic Supplemental Nutrition P Tobacco Prevention Federal | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 3,760 | 0 0% 3,760 100% | 0 0% 3,066 123% | 0 0 0% 3,760 3,760 100° | 0 0 6 3,066 1 | % 26,125 23% 27,961 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | | 0020 Bureau Of Comm & Health Sel 5659 0020 Bureau Of Comm & Health Sel 9051 0025 Bureau Of Disease Control 1830 | | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 | % 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO | 0025 Bureau Of Disease Control 2222 0025 Bureau Of Disease Control 2223 | Ryan White Title II Boston EMA Title I | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% | 0 0% 292 0% | 0 00% | 0 0 292 0 | % 0 % 3,508 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL T(S | 0025 Bureau Of Disease Control 2229 0025 Bureau Of Disease Control 2239 | STD Prevention Pharmaceutical Rebates Hospital Preparedness | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 8,173 0 | 0 0% 8,167 100% 0 0% | 880 0% 5,075 161% 417 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 880 0 5,075 1 417 0 | 61% 74,409 % 5,000 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO | 0025 Bureau Of Disease Control 5170 0025 Bureau Of Disease Control 5171 | Disease Control Emergency Preparedness | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 1,636 | 1,749 107% 0 0% | 1,656 106% 3,531 0% | 1,636 1,749 1079 0 0 00% | % 1,656 1 3,531 0 | 06% 16,500 % 42,373 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mamt Office (PART TIME TEMP PERSONNEL TIME | 9025 Bureau Of Disease Control 5178 9025 Bureau Of Disease Control 5189 9025 Bureau Of Disease Control 6026 | Immunization Program HIV/AIDS Prevention Endowment BRFSS | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 7,284 0 | 5,206 71% 0 0% 0 0% | 7,224 72% 167 0% 0 0% | 7,284 5,206 71% 0 0 0% 0 0 0% | 167 0 | % 2,000 % 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO | 0025 Bureau Of Disease Control 9055 0030 Bureau Of Laboratory Service 0901 | Healthcare Associated Infecti | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 787 | 0.0% 1,161 148% | 0 0% 3,761 31% | 0 0 0% 787 1,161 1489 | 0 0 6 3,761 3 | % 0 1% 25,453 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO | 9030 Bureau Of Laboratory Services 1877 9030 Bureau Of Laboratory Services 3026 9030 Bureau Of Laboratory Services 3056 | USDA Fern Grant | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 1,467 0% 0 0% 0 0% | 1,167 126% 2,439 0% 3,000 0% | 0 1,467 0% 0 0 0 0% 0 0 0 0% | 1,167 1 2,439 0 3,000 0 | |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO | 9030 Bureau Of Laboratory Service 3057 9030 Bureau Of Laboratory Service 3063 9030 Bureau Of Laboratory Service 3067 | Shellfish Testing | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 000 | % 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL T(S) HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL T(S) | 0030 Bureau Of Laboratory Services 5230 0030 Bureau Of Laboratory Services 5316 | Public Health Laboratories State Based Biomonitoring | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 8,125 0 | 5,630 69% 0 0% | 9.034 62% | 8,125 5,630 69% 0 0 0 0% | 0,0 | % 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TO | 030 Bureau Of Laboratory Services 9059 | Red Tide | 050 PERSONAL SERVICE TEMP APP 050 PERSONAL SERVICE TEMP APP | 0 0 | 0 0% 0 0% | 0 0% 0 0% 54.989 61% | 0 0 0 0% 0 0 0 0% 37,892 33,517 88% | 0 0 0 0 54,989 6 | % 0 |
| 2012 2012 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (OVERTIME TOTALS HHS: Health Mgmt Office (OVERTIME TOTALS | 9000 Administration 5110 9005 Bureau Of Informatics 5150 | Office Of Director Health Statistics | 018 OVERTIME 018 OVERTIME | 37,892 1,455 0 | 33,517 88% 1,680 115% 0 0% | 54,969 01% 569 295% 0 0% | 37,892 33,517 88% 1,455 1,680 1159 0 0 0% 0 0 0% | 54,969 0 6 569 2 0 0 | 95% 4,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (OVERTIME TOTALS | 9005 Bureau Of Informatics 5173 9010 Bureau Of Policy & Performan 5149 9015 Bureau Of Prevention Services 5390 | EPH Tracking Rural Health And Primary Car Food Protection | 018 OVERTIME 018 OVERTIME 018 OVERTIME | 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 | % 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 | HHS: Health Mgmt Office OVERTIME TOTALS HHS: Health Mgmt Office OVERTIME TOTALS | 0015 Bureau Of Prevention Service 5391 0015 Bureau Of Prevention Service 5398 | Radiological Health - Assessi Emergency Response | 018 OVERTIME 018 OVERTIME | 581 276 | 1,189 204% 300 109% | 781 152% 548 55% | 581 1,189 2045 276 300 1095 | % 781 1 % 548 5 | 52% 10,000 5% 8,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (OVERTIME TOTALS | | Chronic Disease - Asthma Mammography Equip Inspect | 018 OVERTIME 018 OVERTIME 018 OVERTIME | 0 | 0 0% 0 0% 0 0% | 83 0% 83 0% 167 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 83 0 83 0 167 0 | % 1,000 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (OVERTIME TOTALS HHS: Health Mgmt Office (OVERTIME TOTALS | 0020 Bureau Of Comm & Health Sel 2206 0020 Bureau Of Comm & Health Sel 4527 | Oral Health Program | 018 OVERTIME 018 OVERTIME | 0 | 0 0% 0 0% | 0 0% | 0 0 0 0% | 0 0 | % 0 % 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (OVERTIME TOTALS | 0020 Bureau Of Comm & Health Sel 5190 0020 Bureau Of Comm & Health Sel 5260 0020 Bureau Of Comm & Health Sel 5608 | Maternal - Child Health Wic Supplemental Nutrition P Tobacco Prevention Federal | 018 OVERTIME 018 OVERTIME 018 OVERTIME | 0 0 967 | 0 0% 0 0% 1.520 157% | 0 0% 83 0% 0 330,426% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 83 0 | % 0 % 1,000 30,426% 1 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (OVERTIME TOTALS HHS: Health Mgmt Office (OVERTIME TOTALS | 9020 Bureau Of Comm & Health Se 5659 9020 Bureau Of Comm & Health Se 9062 | Comprehensive Cancer Obesity Grant CDC H1N1 Readiness | 018 OVERTIME 018 OVERTIME | 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 000 | % 0 % 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office OVERTIME TOTALS HHS: Health Mgmt Office OVERTIME TOTALS | 9025 Bureau Of Disease Control 1830 9025 Bureau Of Disease Control 2222 9025 Bureau Of Disease Control 2227 | Ryan White Title II STD Prevention | 018 OVERTIME 018 OVERTIME 018 OVERTIME | 1,247 0 639 | 0 0% 0 0% 0 0% | 0 0% 298 0% 228 0% | 1,247 0 0% 0 0 0% 639 0 0% | 298 0 228 0 | % 3,575 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office OVERTIME TOTALS HHS: Health Mgmt Office OVERTIME TOTALS | 9025 Bureau Of Disease Control 2239 9025 Bureau Of Disease Control 5165 9025 Bureau Of Disease Control 5170 | Hospital Preparedness New Zealand Milk Inspection Disease Control | 018 OVERTIME 018 OVERTIME 018 OVERTIME | 311 0 4.681 | 0 0% | 2,493 0% 0 0% 8,259 75% | 311 0 0% 0 0 0 0% 4,681 6,160 1325 | 2,493 0 0 0 % 8,259 7 | % 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (OVERTIME TOTALS HHS: Health Mgmt Office (OVERTIME TOTALS | 9025 Bureau Of Disease Control 5171 9025 Bureau Of Disease Control 5178 | Emergency Preparedness | 018 OVERTIME 018 OVERTIME | 6,521 1,063 | 6,160 132% 9,532 146% 97 9% 1,739 206% | 7,436 128% 187 52% | 6,521 9,532 146° 1,063 97 9% | % 7,436 1 187 5 | 28% 90,000 2% 1,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (OVERTIME TOTALS | 0025 Bureau Of Disease Control 5189 0025 Bureau Of Disease Control 5345 0025 Bureau Of Disease Control 9055 | HIV/AIDS Prevention FED ESAR VHP Emergency Preparedness Ca | 018 OVERTIME 018 OVERTIME | 843 | 1,739 206% | 1,930 90% 0 0% 833 0% | 843 1,739 206 0 0 0% 0 0 0% | % 1,930 9 0 0 833 0 | % 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office OVERTIME TOTALS HHS: Health Mgmt Office OVERTIME TOTALS | 0030 Bureau Of Laboratory Services 1877 0030 Bureau Of Laboratory Services 3026 | Water Analysis Lab FDA Fern Grant | 018 OVERTIME 018 OVERTIME | 0 | 0 0% 0 0% | 83 0% 83 0% | 0 0 0% | 83 0 83 0 | % 999 % 1,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Human 990 95 Dept Of Health And Human 990 95 Dept Of Health And Human 990 | HHS: Health Mgmt Office (OVERTIME TOTALS HHS: Health Mgmt Office (OVERTIME TOTALS | 9030 Bureau Of Laboratory Services 3056 9030 Bureau Of Laboratory Services 3067 9030 Bureau Of Laboratory Services 5230 | USDA Fern Grant Emergency Response Radioo Public Health Laboratories | 018 OVERTIME 018 OVERTIME 018 OVERTIME | 0 | 0 0% 0 0% 673 0% | 133 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 673 0% | 133 0 | % 5,000 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (OVERTIME TOTALS HHS: Health Mgmt Office (OVERTIME TOTALS | 030 Bureau Of Laboratory Service 5316 030 Bureau Of Laboratory Service 5350 | State Based Biomonitoring Fed FDA Micro | 018 OVERTIME 018 OVERTIME | 0 73 | 673 0% 0 0% 0 0% | 0 0% 0 0% 161 0% | 0 673 0% 0 0 0% 73 0 0% | 0 0 0 0 161 0 | % 0 % 2.000 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (OVERTIME TOTALS | 0099 ARRA Stimulus Health Mgt 0915 0000 Administration 5110 | ARRA - TBD CATEGORY TOTALS Office Of Director | 018 OVERTIME 060 BENEFITS | 285 18,944 13,899 | 575 201% 23,465 124% 18,018 130% | 300 192% 24,739 95% 18,475 98% | 285 575 2019 18,944 23,465 124 13,899 18,018 1309 | % 300 1 % 24,739 9 % 18,475 9 | |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS | 9000 Administration 5111 9000 Administration 5115 | Citizens Health Initiative Health Svcs Planning - Review Alcohol - Other Drug Treatme | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 11,770 | 0 0% | 0 0% | 0 0 0/0% 11,770 12,329 105* | 0 0 | % 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | 9000 Administration 7999 9000 Administration 8131 | Default Accounting Unit Workers Compensation | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 0 00% 0 0 00% 0 0 00% | 000 | |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS) HHS: Health Mgmt Office (BENEFITS TOTALS) | 9000 Administration 8579 9005 Bureau Of Informatics 2203 | Unemployment Compensation Informatics | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 5,571 15,505 | 0 0% 5,891 106% 9,305 60% | 0 0% 6,044 97% | 0 0,0% 5,571 5,891,106 | 0 0 6 6,044 9 | % 0 7% 63,114 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Momt Office (BENEFITS TOTALS | 9005 Bureau Of Informatics 5150 9005 Bureau Of Informatics 5173 9005 Bureau Of Informatics 8666 | Health Statistics EPH Tracking Cancer Registry | 060 BENEFITS 060 BENEFITS | 7,235 0 | 7,961 110% 441 0% | 15,236,61% 10,286,77% 1,749,25% | 15,505 9,305 60% 7,235 7,961 110° 0 441 0% | % 10,286 7 1,749 2 | 7% 107,737 5% 20,991 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: HHS: Health Mgmt Office (BENEFITS TOTALS HHS: HHS: HHS: HHS: HHS: HHS: HHS: H | 9005 Bureau Of Informatics 8667 9005 Bureau Of Informatics 9052 9005 Bureau Of Informatics 9056 | NIOSH Research Grant Fede | 060 BENEFITS | 0 | 460 0% 3,487 0% 0 0% | 2,315 20% 0 0% 0 0% | 0 460 0% 0 3,487 0% 0 0 0% | 2,315 2 0 0 0 0 | |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | 9005 Bureau Of Informatics 9057 9005 Bureau Of Informatics 9058 | Cancer Claims Grant NIOSH Research Grant | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0 | % 0 % 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mamt Office (RENEETS TOTALS | | Small Hospital Improvement | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 3,276 | 0 0% 1,919 59% 0 0% | 0 0% 5,956 32% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5,956 3 0 0 | 2% 38,235 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS) | 0010 Bureau Of Policy & Performan 5116 0010 Bureau Of Policy & Performan 5149 | Community Health Developm Bural Health And Primary Car | 060 BENEFITS 060 BENEFITS | 2,617 6,003 18,068 | 0 0% 2,627 100% 6,062 101% 20,678 114% | 0 0% 5,955 102% 19,800 104% | 0 0 00% 2,617 2,627 1009 6,003 6,062 1019 18,068 20,678 1149 | 6 5,955 1 | % 0 02% 68,714 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS) HHS: Health Mgmt Office (BENEFITS TOTALS) | 9010 Bureau Of Policy & Performan 5362 9010 Bureau Of Policy & Performan 5997 9015 Bureau Of Prevention Services 5121 | Policy And Performance Strengthening PH Infrastructu Health Promotion | 060 BENEFITS 060 BENEFITS | 18,068 0 | 20,678 114% 3,366 0% 0 0% | 19,800 104% 0 0% 0 0% | 18,068 20,678 1145 0 3,366 0% 0 0 0 0% | % 19,800 1 0 0 0 0 | % 37,690 |
| 2012 010 2012 010 | 95 Dept Of Health And Humarl090 95 Dept Of Health And Humarl090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: HHS: HHS: HHS: HHS: HHS: HHS: H | 015 Bureau Of Prevention Service 5307 015 Bureau Of Prevention Service 5390 | EPA Renovation Repair & Pail | 060 BENEFITS | 35,354 34,405 | 0.0% 36,185 102% | 0 0% 43,716 83% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 6 43,716 8 | % 0 3% 461,836 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | 9015 Bureau Of Prevention Service 5391 9015 Bureau Of Prevention Service 5398 9015 Bureau Of Prevention Service 5399 | Emergency Response Low-Level Radioactive Wste I | 060 BENEFITS 060 BENEFITS | 24,495 2,498 0 | 36,896 151% 2,618 105% 0 0% | 33,934 109% 2,838 92% 0 0% | 24,495 36,896 1519 2,498 2,618 1059 0 0 0 0% | % 2,838 9 0 0 | 2% 29,571 % 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | | Childhood Lead NH Comprehensive Cancer P | 060 BENEFITS 060 BENEFITS | 20,117 0 5,109 | 22,484 112% 0 0% 2,028 40% | 27,970 80% 0 0% | 20,117 22,484 1125 0 0 00% 5,109 2,028 40% | % 27,970 8 0 0 | 0% 306,005 % 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humari090 95 Dept Of Health And Humari090 | HHS: Health Mgmt Office (BENEFITS TOTALS) HHS: Health Mgmt Office (BENEFITS TOTALS) | 015 Bureau Of Prevention Service 5698 015 Bureau Of Prevention Service 9049 | Chronic Disease - Asthma Lead Poisoning Prevention Fu Mammography Equip Inspect | 060 BENEFITS | 0 0 | 2,028 40% 0 0% 0 0% | 7.996 25% 2,704 0% 2,072 0% | 5,109 2,028 40% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 2,704 0 2,072 0 | % 32,449 % 24,864 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS) | 0015 Bureau Of Prevention Services 9053 0020 Bureau Of Comm & Health Se 2206 0020 Bureau Of Comm & Health Se 2207 | FDA Food Inspection Grant | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 4,035 | 0 0% 4,291 106% 0 0% | 0 0% 4,530 95% 0 0% | 0 0 00% 4,035 4,291 1069 0 0 00% | 0 0 | % 0 5% 45,660 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | 0020 Bureau Of Comm & Health Se 2214 0020 Bureau Of Comm & Health Se 2215 | | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 2,047 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 2,047 0 | % 0 % 24,568 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office BENEFITS TOTALS HHS: Health Mgmt Office BENEFITS TOTALS | 0020 Bureau Of Comm & Health Se 2238 0020 Bureau Of Comm & Health Se 4526 | Abstinence MCH Data Linkage | 060 BENEFITS 060 BENEFITS | 0 2,642 2,504 | 0 0% 2,718 103% | 0 0% 2,923 93% | 0 0 00% 2,642 2,718 103 2,504 2,631 105 | 0 0 6 2,923 9 | % 0 3% 29,455 |
| 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | 0020 Bureau Of Comm & Health Se 4527 0020 Bureau Of Comm & Health Se 5190 | Oral Health Program Maternal - Child Health | 060 BENEFITS 060 BENEFITS | 2,504 32,644 | 2,631 105% 33,145 102% | 2,786 94% 36,463 91% | 2,504 2,631 105° 32,644 33,145 102° | | |

| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | 9020 Bureau Of Comm & Health Se 5194 9020 Bureau Of Comm & Health Se 5240 | Child Health Services 0 Newborn Screening Revol Fu | 060 BENEFITS 060 BENEFITS | 0 | 010% | 0 0% | 0 00% | 0.0% | 28.523 |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------|-----------------------------------------------------|-------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------|----------------------------------------|
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | 9020 Bureau Of Comm & Health Se 5260 9020 Bureau Of Comm & Health Se 5530 | Family Planning Program 0 | 060 BENEFITS | 25,533 4,461 | 25,537 100% 4,735 106% | 30,899 83% 4,995 95% | 25,533 25,537 100% 4,461 4,735 106% | 30,899 83% 4,995 95% | 323,673 52,556 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mamt Office (BENEFITS TOTALS | 9020 Bureau Of Comm & Health Sel 5608 9020 Bureau Of Comm & Health Sel 5659 9020 Bureau Of Comm & Health Sel 5896 | Tobacco Prevention Federal C Comprehensive Cancer C ACA Home Visiting C | 060 BENEFITS 060 BENEFITS | 20,769 14,272 0 | 18,453 89% 15,073 106% 2,920 0% 3,353 133% | 16,019 115% 16,022 94% 0 0% 2,867 117% | 20,769 18,453,89% 14,272 15,073,106% 0 2,920,0% 2,522 3,353,133% | 16,019 115% 16,022 94% 0 0% 2.867 117% | 156,985 163,422 24,466 37,989 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS) | 9020 Bureau Of Comm & Health Se 9051 9020 Bureau Of Comm & Health Se 9062 9025 Bureau Of Disease Control 1830 | Heart Disease And Stroke Pro Obesity Grant CDC H1N1 Readiness | 060 BENEFITS 060 BENEFITS | 2,522 7,783 | 3,353 133% 8,191 105% 773 8% | 2,867 117% 8,700 94% 0 0% | 2,522 3,353 133% 7,783 8,191 105% 10,120 773 8% | 2,867 117% 8,700 94% 0 0% | 37,989 88,600 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | 9025 Bureau Of Disease Control 2222 9025 Bureau Of Disease Control 2223 | Ryan White Title II 0 Boston EMA Title I 0 | 060 BENEFITS 060 BENEFITS | 6,506 0 | 7,140 110% 0 0% | 18,305 39% 22 0% | 6,506 7,140 110% 0 0 0% | 18,305 39% 22 0% | 74,153 268 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 | HHS: Health Momt Office (BENEFITS TOTALS) | 9025 Bureau Of Disease Control 2227 9025 Bureau Of Disease Control 2229 9025 Bureau Of Disease Control 2239 | STD Prevention 0 Pharmaceutical Rebates 0 Hospital Preparedness 0 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 4,610 689 6,041 | 2,185 47% 625 91% 7,875 130% | 12,358 18% 768 81% 8,197 96% | 4,610 2,185 47% 689 625 91% 6,041 7,875 130% | 12,358 18% 768 81% 8,197 96% | 84,991 42,507 84,117 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office BENEFITS TOTALS HHS: Health Mgmt Office BENEFITS TOTALS | 9025 Bureau Of Disease Control 5165 9025 Bureau Of Disease Control 5170 | New Zealand Milk Inspection 0 Disease Control | 060 BENEFITS 060 BENEFITS | 0 35,862 75,618 | 0 0% 36,742 102% | 0 0% 42,031 87% | 0 0 00% 35,862 36,742 102% | 0 0% 42,031 87% | 439,117 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS | 9025 Bureau Of Disease Control 5171 9025 Bureau Of Disease Control 5174 9025 Bureau Of Disease Control 5177 | Mosquito Control Fund 0 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 75,618 0 | 78,893 104% 0 0% 0 0% | 93,682 84% 0 0% 0 0% | 75,618 78,893 1 0 4 % 0 0 0 % 0 0 0 % 0 0 0 % | 93,682 84% 0 0% 0 0% | 939,338 0 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS) HHS: Health Mgmt Office (BENEFITS TOTALS) | 9025 Bureau Of Disease Control 5178 9025 Bureau Of Disease Control 5179 | Immunization Program 0 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 29,884 0 15,707 | 31,972 107% 0 0% 14,986 95% | 40,050 80% 905 0% 15,577 96% | 29,884 31,972 107% 0 0,0% 15,707 14,986,95% | 40,050 80% 905 0% 15,577 96% | 428,741 10,863 157,759 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS | 9025 Bureau Of Disease Control 5189 9025 Bureau Of Disease Control 5345 9025 Bureau Of Disease Control 6026 | FED ESAR VHP C | 060 BENEFITS 060 BENEFITS | 0 0 | 0 0% 0 0% | 15,577 96% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 15,577 96% 0 0% 0 0% | 157,759 0 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 96 Dept Of Health And Human 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | 9025 Bureau Of Disease Control 9054 9025 Bureau Of Disease Control 9055 | Influenza Surveillance Grant C Emergency Preparedness Call | 060 BENEFITS | 0 | 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 1,995 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | 9030 Bureau Of Laboratory Service 0901 9030 Bureau Of Laboratory Service 1835 | | 060 BENEFITS | 352 0 | 2,448 696% 238 0% | 0 0% 914 268% 4,431 5% | 0 0 0% 352 2,448 696% 0 238 0% | 0 0% 914 268% 4,431 5% | 36,868 53,168 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 | | 9030 Bureau Of Laboratory Services 1877 9030 Bureau Of Laboratory Services 3026 9030 Bureau Of Laboratory Services 3056 | Water Analysis Lab (C FDA Fern Grant (C USDA Fern Grant (C | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 5,515 2,100 | 6,622 0% 6,751 122% 2,542 121% | 39,989 17% 7,955 85% 11,734 22% | 0 6,622 0% 5,515 6,751 122% 2,100 2,542 121% | 39,989 17% 7,955 85% 11,734 22% | 479,867 94,726 124,215 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | 9030 Bureau Of Laboratory Services 3057 9030 Bureau Of Laboratory Services 3063 | Shellfish Testing 0 Association Of Ph Labs 0 | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office BENEFITS TOTALS HHS: Health Mgmt Office BENEFITS TOTALS | 9030 Bureau Of Laboratory Services 3067 9030 Bureau Of Laboratory Services 5230 9030 Bureau Of Laboratory Services 5316 | Public Health Laboratories State Based Biomonitoring | 060 BENEFITS 060 BENEFITS | 6,095 70,580 0 | 3,487 57% 75,044 106% 0 0% | 7,404 47% 89,382 84% 0 0% | 6,095 3,487 57% 70,580 75,044 106% 0 0 0% | 7,404 47% 89,382 84% 0 0% | 74,063 940,434 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (BENEFITS TOTALS | 9030 Bureau Of Laboratory Services 5317 9030 Bureau Of Laboratory Services 5350 9030 Bureau Of Laboratory Services 9059 | Red Tide 0 | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 1,040 | 0 0% 1,387 133% | 0 0% 1,228 113% 0 0% | 0 00% 1,040 1,387 133% 0 00% | 0 0% 1,228 113% 0 0% | 15,276 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: HHS: HHS: HHS: HHS: HHS: HHS: H | 9090 ARRA Stimulus Health Mgt 0915 9998 ERP Grants 9803 | ARRA - TBD 0 Activity Acct Agy-090 0 | 060 BENEFITS 060 BENEFITS | 53 0 | 114 215% 0 0% | 59 193% 0 0% | 53 114 215% 0 0 0% | 59 193% 0 0% | 792 0 |
| 2012 2012 010 2012 010 | 95 Dept Of Health And Humar(090 95 Dept Of Health And Humar(090 95 Dept Of Health And Humar(090 | HHS: Health Mgmt Office (BENEFITS TOTALS HHS: Health Mgmt Office (CONSULTANTS TOTALS HHS: HHS: Health Mgmt Office (CONSULTANTS TOTALS HHS: HHS: HHS: HHS: HHS: HHS: HHS: H | 9005 Bureau Of Informatics 2203 9005 Bureau Of Informatics 9052 | NIOSH Research Grant Fedel | 046 CONSULTANTS 046 CONSULTANTS | 559,453 0 | 594,053 106% 0 0% 0 0% | 746,062 80% 0 0% 0 0% | 559,453 594,053 106% 0 0 0% 0 0 0% | 746,062 80% 0 0% 0 0% | 7,820,823 0 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office CONSULTANTS TOTALS HHS: Health Mgmt Office CONSULTANTS TOTALS | 9005 Bureau Of Informatics 9056 9005 Bureau Of Informatics 9057 | Data Collection Capacity And C Cancer Claims Grant | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CONSULTANTS TOTALS HHS: Health Mgmt Office (CONSULTANTS TOTALS HHS: Health Mgmt Office (CONSULTANTS TOTALS | 9005 Bureau Of Informatics 9058 9010 Bureau Of Policy & Performan 2217 9010 Bureau Of Policy & Performan 2218 | NIOSH Research Grant C Health Workforce C Hospital Flex Program C | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CONSULTANTS TOTALS | 9010 Bureau Of Policy & Performan 2219 9010 Bureau Of Policy & Performan 5116 9015 Bureau Of Prevention Services 5307 | Hospital Flex Program C Small Hospital Improvement C Community Health Developm C EPA Renovation Repair & Pail | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CONSULTANTS TOTALS HHS: Health Mgmt Office (CONSULTANTS TOTALS | 9015 Bureau Of Prevention Service 5391 9015 Bureau Of Prevention Service 9049 | Radiological Health - Assessi Mammography Equip Inspect 0 | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CONSULTANTS TOTALS HHS: Health Mgmt Office (CONSULTANTS TOTALS HHS: Health Mgmt Office (CONSULTANTS TOTALS | 9015 Bureau Of Prevention Service 9053 9020 Bureau Of Comm & Health Sel 2206 9020 Bureau Of Comm & Health Sel 2207 | FDA Food Inspection Grant C Chronic Disease Diabetes C WIC Food Rebates | 046 CONSULTANTS | 0 | 010% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office CONSULTANTS TOTALS HHS: Health Mgmt Office CONSULTANTS TOTALS | 9020 Bureau Of Comm & Health Se 2214 9020 Bureau Of Comm & Health Se 2215 | Oral Health Workforce CDC Oral Health Grant 0 | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office CONSULTANTS TOTALS HHS: Health Mgmt Office CONSULTANTS TOTALS | 9020 Bureau Of Comm & Health Se 2238 9020 Bureau Of Comm & Health Se 9051 9025 Bureau Of Disease Control 1830 | Heart Disease And Stroke PreC | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CONSULTANTS TOTALS HHS: Health Mgmt Office (CONSULTANTS TOTALS | 9025 Bureau Of Disease Control 2222 9025 Bureau Of Disease Control 2223 9025 Bureau Of Disease Control 2227 | Ryan White Title II 0 | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office CONSULTANTS TOTALS HHS: Health Mgmt Office CONSULTANTS TOTALS | 9025 Bureau Of Disease Control 2229 9025 Bureau Of Disease Control 2239 | Pharmaceutical Rebates 0 Hospital Preparedness 0 | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | | 9025 Bureau Of Disease Control 6026 9025 Bureau Of Disease Control 9055 9030 Bureau Of Laboratory Services 3026 | Emergency Preparedness Cal | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CONSULTANTS TOTALS HHS: Health Mgmt Office (CONSULTANTS TOTALS | 9030 Bureau Of Laboratory Service 3056 9030 Bureau Of Laboratory Service 3057 | Shellfish Testing 0 | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(090 95 Dept Of Health And Humar(090 95 Dept Of Health And Humar(090 | HHS: Health Mgmt Office (CONSULTANTS TOTALS | 9030 Bureau Of Laboratory Services 3063 9030 Bureau Of Laboratory Services 3067 9030 Bureau Of Laboratory Services 5230 | Association Of Ph Labs Emergency Response Radiod Public Health Laboratories | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CONSULTANTS TOTALS S | 9030 Bureau Of Laboratory Services 5316 9030 Bureau Of Laboratory Services 5317 9030 Bureau Of Laboratory Services 9059 | State Based Biomonitoring 0 Red Tide 0 FDA Fern Radiochemistry 0 | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CONSULTANTS TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9000 Administration 0009 | Unrestricted Income | 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(090 95 Dept Of Health And Humar(090 95 Dept Of Health And Humar(090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9000 Administration 5110 9000 Administration 5111 9000 Administration 5115 | Office Of Director Citizens Health Initiative Health Svcs Planning - Revier | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 251 0 905 | 232 93% 0 0% 890 98% | 316 73% 0 0% 1,534 58% | 251 232 93% 0 0 0% 905 890 98% | 316 73% 0 0% 1,534 58% | 16,908 0 36,613 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9000 Administration 5117 9000 Administration 8131 | Workers Compensation 0 | 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | | 9000 Administration 8579 9005 Bureau Of Informatics 2203 9005 Bureau Of Informatics 5150 | | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 0 38 | 0 0% 24 0% 23 61% | 0 0% 0 0% 19 120% | 0 0 0% 0 24 0% 38 23 61% | 0 0% 0 0% 19 120% | 2,000 6,209 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9005 Bureau Of Informatics 5173 9005 Bureau Of Informatics 8666 9005 Bureau Of Informatics 8667 | EPH Tracking C | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 20 | 185 929% 0 0% | 29 643% 25 0% 833 0% | 20 185 929% 0 0 00% 0 00% | 29 643% 25 0% 833 0% | 6,473 300 10,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9005 Bureau Of Informatics 9052 9005 Bureau Of Informatics 9056 | NIOSH Research Grant Fede 0 Data Collection Capacity And 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 583 0% | 0 0 00% | 0 0% 583 0% | 2,833 7,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: HEALTH MGMT EXPENSE TOTALS | 9005 Bureau Of Informatics 9058 | Cancer Claims Grant 0 NIOSH Research Grant 0 Health Workforce | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9010 Bureau Of Policy & Performan 2218 9010 Bureau Of Policy & Performan 2219 | Hospital Flex Program 0 Small Hospital Improvement 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% 497 0% | 0 00% | 0 0% 497 0% | 10,531 5,967 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | | 9010 Bureau Of Policy & Performan 5362 | | 020 CURRENT EXPENSES | 0 0 29 | 4 0% 13 44% | 0 0% 0 0% 49 27% | 0 0 0% 0 4 0% 29 13 44% | 0 0% 0 0% 49 27% | 4,810 10,748 12,723 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: HEALTH MGMT | 9010 Bureau Of Policy & Performan 5997 9010 Bureau Of Policy & Performan 7519 9015 Bureau Of Prevention Services 5121 | Strengthening PH Infrastructu C New Global Warming C Health Promotion C | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 424 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 424 0% 0 0% | 8,898 5,088 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9015 Bureau Of Prevention Service 5307 9015 Bureau Of Prevention Service 5390 | EPA Renovation Repair & Pail C | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 9 841 | 0 0% 431 51% | 0 0% 0 0% 825 52% | 9 0 0% 841 431 51% | 0 0% 825 52% | 0 25,490 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office CURRENT EXPENSE TOTALS HHS: Health Mgmt Office CURRENT EXPENSE TOTALS | 9015 Bureau Of Prevention Service 5399 | Radiological Health - Assessi C Emergency Response C Low-Level Radioactive Wste C | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 144 115 0 | 427 296% 68 59% 0 0% | 200 213% 248 27% 0 0% | 144 427 296% 115 68 59% 0 0 0% | 200 213% 248 27% 0 0% | 16,000 21,440 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humari 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS SHHS: Health Mgmt Office (CURRENT EXPENSE TOTALS SHHS: Health Mgmt Office (CURRENT EXPENSE TOTALS SHHS: Health Mgmt Office (CURRENT EXPENSE TOTALS SHEET) | 9015 Bureau Of Prevention Services 5497 | Childhood Lead NH Comprehensive Cancer PC Chronic Disease - Asthma | 020 CURRENT EXPENSES | 432 | 793 184% 0 0% 150 40% | 0 0% 1,158 68% 0 0% 652 23% | 432 793 184% 0 00% 378 150 40% | 1,158 68% 0 0% 652 23% | 47,761 0 10,080 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office CURRENT EXPENSE TOTALS HHS: Health Mgmt Office CURRENT EXPENSE TOTALS | 9015 Bureau Of Prevention Services 5698 9015 Bureau Of Prevention Services 9049 | Lead Poisoning Prevention Full Mammography Equip Inspect 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 223 0 | 0 0% | 8,000 0% 167 0% | 223 0 0% 0 0 0% | 8,000 0% 167 0% | 8,000 2,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: HHS: HHS: HHS: HHS: HHS: HHS: H | 9020 Bureau Of Comm & Health Sel 2206 | FDA Food Inspection Grant 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 0 0% 0 0% 20 0% | 0 0% 33 0% 0 0% | 0 0 0% 0 0 0% 0 200% | 0 0% 33 0% 0 0% | 8,000 400 4,943 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9020 Bureau Of Comm & Health Se 2207 9020 Bureau Of Comm & Health Se 2214 | Chronic Disease Diabetes 0 WIC Food Rebates 0 Oral Health Workforce 0 | 020 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9020 Bureau Of Comm & Health Sel 2215 9020 Bureau Of Comm & Health Sel 2238 9020 Bureau Of Comm & Health Sel 4526 | Abstinence 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 0 | 0 0% 0 0% 0 0% | 917 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 917 0% 0 0% 0 0% | 11,000 0 1,720 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS SHEET HEALTH | 9020 Bureau Of Comm & Health Sel 4527 9020 Bureau Of Comm & Health Sel 5190 | Oral Health Program 0 Maternal - Child Health 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 1,428 | 0 0% 474 33% | 0 0% 854 56% | 0 0 0% 1,428 474 33% | 0 0% 854 56% | 1,720 1,917 32,360 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9020 Bureau Of Comm & Health Se 5240 9020 Bureau Of Comm & Health Se 5260 | Newborn Screening Revol Full | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 0 2,410 | 0 0% 321 0% 5,187 215% | 0 0% 0 0% 1,313 395% | 0 0 0% 0 321 0% 2,410 5,187 215% | 0 0% 0 0% 1,313 395% | 12,349 60,415 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 | HHS: Health Mgmt Office CURRENT EXPENSE TOTALS HHS: Health Mgmt Office CURRENT EXPENSE TOTALS | 9020 Bureau Of Comm & Health Se 5530 9020 Bureau Of Comm & Health Se 5608 9020 Bureau Of Comm & Health Se 5659 | Family Planning Program C Tobacco Prevention Federal C | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 360 12 | 324 0% 127 35% 35 288% | 0 0% 351 36% 10 332% | 0 324 0% 360 127 35% | 0 0% 351 36% 10 332% | 15,437 12,393 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9020 Bureau Of Comm & Health Se 5896 9020 Bureau Of Comm & Health Se 6048 | ACA Home Visiting 0 WIC Infrastructure 0 Heart Disease And Stroke Pro | 1020 CURRENT EXPENSES | 0 0 | 31 0% 0 0% | 0 0% 1,658 0% | 12 35/288% 0 31/0% 0 0/0% 0 24/0% | 0 0% 1,658 0% | 25,000 12,370 19,900 2,185 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS SHHS: Health Mgmt Office (CURRENT EXPENSE TOTALS SHHS: Health Mgmt Office (CURRENT EXPENSE TOTALS SHEET) | 9020 Bureau Of Comm & Health Sel 9051 9020 Bureau Of Comm & Health Sel 9062 | Heart Disease And Stroke Pro Obesity Grant C FED ARRA Immunization C | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 20 | 24 0% 30 150% 0 0% | 0 0% 69 43% 0 0% | 0 24 0% 20 30 150% 0 0 0% | 0 0% 69 43% 0 0% | 2,185 20,108 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office CURRENT EXPENSE TOTALS (HHS: Health Mgmt Office CURRENT EXPENSE TOTALS (| 9025 Bureau Of Disease Control 1830 9025 Bureau Of Disease Control 2222 | CDC H1N1 Readiness 0 | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 550 245 | 0 0% 150 61% | 24 0% 134 112% | 550 0 0% 245 150 61% | 24 0% 134 112% | 506 8,897 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office CURRENT EXPENSE TOTALS HHS: Health Mgmt Office CURRENT EXPENSE TOTALS | 9025 Bureau Of Disease Control 2223 9025 Bureau Of Disease Control 2227 | Boston EMA Title I C STD Prevention C | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | -8 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 8,399 |

| 2012 010 95 2012 010 95 | | HHS: Health Mgmt Office CURRENT EXPENSE TOTALS HHS: Health Mgmt Office CURRENT EXPENSE TOTALS | 9025 Bureau Of Disease Control 2229 9025 Bureau Of Disease Control 2239 | Pharmaceutical Rebates 02 Hospital Preparedness 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 10 | 0 0% 0 12 123% 122 | 10% | 0 0 0% 10 12 123% | 0 0% 122 10% | 5,000 153,297 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------------------------------|------------------|----------------------------------------------------|------------------------------------------------------|----------------------------------|
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HEALTH OF TOTALS H | 9025 Bureau Of Disease Control 5165 9025 Bureau Of Disease Control 5170 9025 Bureau Of Disease Control 5171 | Emergency Preparedness 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | | 0 0% 0 82 53% 2,980 42 45% 3,064 | 0% 40% 60% | 0 00% 2,210 1,182 53% 4,125 1,842 45% | 0 0% 2,980 40% 3,064 60% | 59,172 98,826 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: HEALTH MGMT OF H | 9025 Bureau Of Disease Control 5174 9025 Bureau Of Disease Control 5177 9025 Bureau Of Disease Control 5178 | Mosquito Control Fund 02 Vaccines - Insurers 02 Immunization Program 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 0 2,105 2,0 | 0 0% 0 0 0% 0 01 95% 1,322 | 0% 0% 151% | 0 0 0% 0 0 0% 2,105 2,001 95% | 0 0% 0 0% 1,322 151% | 0 0 46,506 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9025 Bureau Of Disease Control 5179 9025 Bureau Of Disease Control 5189 9025 Bureau Of Disease Control 5345 | | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 1,055 5 | 0 0% 450 13 49% 1,218 0 0% 0 | 42% | 0 0 0% 1,055 513 49% | 450 0% 1,218 42% 0 0% | 5,400 71,275 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9025 Bureau Of Disease Control 6026 9025 Bureau Of Disease Control 9054 9025 Bureau Of Disease Control 9055 | Endowment BRFSS 02 Influenza Surveillance Grant 02 Emergency Preparedness Cal02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | 0 0% 0 0 0% 0 0 0% 0 0 0% 81,348 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 81,348 0% | 0 0 120,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9025 Bureau Of Disease Control 9060 9030 Bureau Of Laboratory Services 0901 | Panflu Demo Project 02 Healthcare Associated Infecti 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 18 | 0 0% 0 27 148% 124 | 0% 21% | 0 0 0% 18 27 148% | 0 0% 124 21% | 22,596 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office CURRENT EXPENSE TOTALS HHS: Health Mgmt Office CURRENT EXPENSE TOTALS | 9030 Bureau Of Laboratory Services 1878 | Water Analysis Lab 02 Lab Equipment Fund 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | | 0 0% 833 82 0% 19,647 0 00% 1,453 | 37% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 833 0% 19,647 37% 1,453 0% | 10,000 235,766 17,440 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9030 Bureau Of Laboratory Service 3056 | USDA Fern Grant 02 | CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES | 0 59 298 | 0 0% 1,453 52 0% 0 0 0% 1,499 0 0% 0 | | 0 552 0% 298 0 0% 0 0 0% | 0 0% 1,499 0% | 6,884 33,500 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HEALTH OF | 9030 Bureau Of Laboratory Services 3063 | Association Of Ph Labs 02 Emergency Response Radioc02 Public Health Laboratories 02 | 0 CURRENT EXPENSES | | 0 0% 0, 81 0% 2,500 18 16% 1,238 32 102% 27,573 | 3% 10% | 0 81 0% 759 118 16% 11,380 11,632 102% | 0 096 2,500 3% 1,238 10% 27,573 42% | 30,000 16,500 232,857 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 9030 Bureau Of Laboratory Service 5316 9030 Bureau Of Laboratory Service 5317 | State Based Biomonitoring 02 Red Tide 02 | CURRENT EXPENSES CURRENT EXPENSES | 11,380 11,6: 0 7,855 | 0 0% 0 0 0% 15,000 | 0% 0% | 0 00% 7,855 00% | 0 0% 15,000 0% | 15,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS HHS: Health Mgmt Office (CURRENT EXPENSE TOTALS | 0099 ARRA Stimulus Health Mot 0915 | FDA Fern Radiochemistry 02 ARRA - TBD 02 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 : | 34 0% 0 0 0% 0 0 0% 0 | 0% 0% 0% | 0 34 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 10,420 0 4,316 |
| 2012 010 95 2012 010 95 2012 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | | 9099 ARRA Stimulus Health Mgt 0920 9998 ERP Grants 9803 | | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 39,198 35,2 | 0 0% 0 0 0% 0 39 90% 181,294 | 0% 0% 19% | 0 00% 0 00% 39.198 35.239.90% | 0 0% 0 0% 181,294 19% | 0 0 1,730,926 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9000 Administration 5110 9000 Administration 5110 9000 Administration 5110 | Office Of Director 02 Office Of Director 02 Office Of Director 02 | 22 RENTS-LEASES OTHER THAN S 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 0 | 0 0% 417 0 0% 0 0 10% 0 | 0% 0% | 0 00% 0 00% 0 00% | 417 0% 0 0% 0 0% | 5,000 20,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9000 Administration 5110 9000 Administration 5110 | Office Of Director 02 Office Of Director 03 | 28 TRANSFERS TO GENERAL SER 80 EQUIPMENT NEW REPLACEMENT | 0 | 0 0% 0 0 0% 208 | 0% 0% | 0 00% | 0 0% | 1,697,012 2,500 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9000 Administration 5110 9000 Administration 5110 9000 Administration 5110 | Office Of Director 04 Office Of Director 04 Office Of Director 04 | in indirect costs Audit fund set aside Additional fringe benefits | 32,750 0 635 | 0 0% 45,792 0 0% 0 0 0% 232 | 0% 0% | 32,750 0 0% 0 0 0% 635 0 0% | 45,792 0% 0 0% 232 0% | 400,000 1,115 9,675 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9000 Administration 5110 9000 Administration 5110 9000 Administration 5110 | Office Of Director 10 | 12 ADDITIONAL FRINGE BENEFITS 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 12 CONTRACTS FOR PROGRAM SI | 0 1! | 94 0% 0 0 0% 271 0 0% 0 | | 0 194 0% 0 0 0% | 0 0% 271 0% 0 0% | 2,000 3,250 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9000 Administration 5110 9000 Administration 5110 9000 Administration 5111 | Office Of Director 10 Office Of Director 99 | 3 CONTRACTS FOR OP SERVICES 99 FCLG | 0 | 0 0% 0 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humari090 Dept Of Health And Humari090 Dept Of Health And Humari090 | HHS: Health Mgmt Office (ALL OTHER | 9000 Administration 5111 9000 Administration 5111 9000 Administration 5111 | Citizens Health Initiative 10 Citizens Health Initiative 10 Citizens Health Initiative 99 Health Svcs Planning - Revier 02 | 02 CONTRACTS FOR PROGRAM SI 03 CONTRACTS FOR OP SERVICES 09 FCLG | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 42 0% | 0 |
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| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER KINDS) HHS: Health Mgmt Office (ALL OTHER KINDS) HHS: Health Mgmt Office (ALL OTHER KINDS) | 9000 Administration 5115 9000 Administration 5115 9000 Administration 5115 | Health Svcs Planning - Reviet03 Health Svcs Planning - Reviet06 | | 0 0 2 | 0 0% 0 0 0% 42 68 0% 0 | 0% | 0 00% 0 00% 0 2680% | 0 0% 42 0% 0 0% | 2,000 500 3,500 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9000 Administration 5115 9000 Administration 5115 9000 Administration 5115 | Health Sycs Planning - Review 10 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI CONTRACTS FOR OP SERVICES | 0 | 0 0% 83 00 100% 4,285 0 0 0% 0 | 0% | 0 00% 4,000 4,000 100% 0 00% | 83 0% 4,285 93% 0 0% | 3,500 1,000 70,390 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER SHEALTH MGMT OFFICE (ALL OT | 9000 Administration 5115 9000 Administration 5117 9000 Administration 5117 | Health Sycs Planning - Review99 | 99 FCLG 28 TRANSFERS TO GENERAL SER | 0 | 0 0% 0 | | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humarl090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9000 Administration 5117 9000 Administration 8131 | Alcohol - Other Drug Treatme04 | ADDITIONAL FRINGE BENEFITS WORKERS COMPENSATION FILE FILE FILE FILE FILE FILE FILE FILE | 0 | 0 0% 0 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 34,400 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: HHS: HHS: HHS: HHS: HHS: HHS: HH | 9000 Administration 8579 9000 Administration 8579 | Unemployment Compensation 06 | UNEMPLOYMENT COMPENSATI | 0 0 1,8 0 | 36 0% 0 0 0% 0 | 0% 0% 0% | 0 1,836 0% 0 0 0% | 0 0% | 14,000 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER H | 9005 Bureau Of Informatics 2203 9005 Bureau Of Informatics 2203 9005 Bureau Of Informatics 2203 | Informatics 02 Informatics 02 Informatics 03 | 22 RENTS-LEASES OTHER THAN S 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMEN | 0 0 | 0 0% 0 0 0% 0 0 0% 0 | 0% 0% 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER K | 9005 Bureau Of Informatics 2203 9005 Bureau Of Informatics 2203 9005 Bureau Of Informatics 2203 9005 Bureau Of Informatics 2203 | Informatics 04 Informatics 04 | INDIRECT COSTS | 0 0 | 0 0% 0 | 0% 0% | 0 0 0% 0 0 0% 106 0 0% | 0 0% 6 0% 65 0% | 0 66 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9005 Bureau Of Informatics 2203 9005 Bureau Of Informatics 2203 | Informatics 04 Informatics 07 | ADDITIONAL PRINGE BENEFITS 18 CONTRACTUAL MAINT BUILD-G 19 IN STATE TRAVEL REIMBURSEN 30 OUT OF STATE TRAVEL REIMB | 0 0 | 0 0% 0 | 0% | 0 00% | 0 0% | 500 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER) HHS: Health Mgmt Office (ALL OTHER) | 9005 Bureau Of Informatics 2203 9005 Bureau Of Informatics 5150 | Informatics 99 Health Statistics 02 | 99 FCLG ORGANIZATIONAL DUES | 0 | 0 0% 0 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 7 0% | 0 0 81 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER KHS: Health Mgmt | 9005 Bureau Of Informatics 5150 9005 Bureau Of Informatics 5150 9005 Bureau Of Informatics 5150 | Health Statistics 03 Health Statistics 04 | TRANSFERS TO GENERAL SER COURSENT NEW REPLACEMENT AUDIT FUND SET ASIDE | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 65 0% 0 0% 170 0% | 785 73 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9005 Bureau Of Informatics 5150 9005 Bureau Of Informatics 5150 9005 Bureau Of Informatics 5150 | Health Statistics 04 Health Statistics 06 Health Statistics 07 | i2 ADDITIONAL FRINGE BENEFITS 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 1,182 0 63 | 0 0% 0 0 0% 97 | 0% 0% | 1,182 0 0 0% 0 0 0 0% 63 0 0 0% | 0 0% 97 0% | 2,825 0 425 |
| 2012 010 95 2012 010 95 2012 010 05 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER SHEALTH MGMT OFFICE (ALL OT | 9005 Bureau Of Informatics 5150 9005 Bureau Of Informatics 5150 9005 Bureau Of Informatics 5150 | Health Statistics 08 Health Statistics 10 | 00 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI 06 GRANTEE ADMINISTRATIVE CO | 0 54,234 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% | 0 00% 54,234 00% 0 00% | 0 0% 23,031 0% 10,221 0% | 917 222,890 122,650 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9005 Bureau Of Informatics 5150 9005 Bureau Of Informatics 5150 9005 Bureau Of Informatics 5150 9005 Bureau Of Informatics 5150 | Health Statistics 51 Health Statistics 60 | 19 BRFSS BEHAVIOR RISK FACTOR 11 STATE FUND MATCH 19 FCLG | 0 9,622 | 0 0% 0 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 92,433 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9005 Bureau Of Informatics 5173 9005 Bureau Of Informatics 5173 | EPH Tracking 02 EPH Tracking 02 | POD INSTITUTIONS PENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0 0% 0 | 0% 0% | 0 0 0% | 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER SHEALTH Mgmt OTHER SHEAL | 9005 Bureau Of Informatics 5173 9005 Bureau Of Informatics 5173 9005 Bureau Of Informatics 5173 | EPH Tracking 02 EPH Tracking 03 EPH Tracking 04 | 28 TRANSFERS TO GENERAL SER 80 EQUIPMENT NEW REPLACEMEN 11 AUDIT FUND SET ASIDE | 0 0 | 0 0% 0 0 0% 83 0 0% 0 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 83 0% 0 0% | 0 1,000 640 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER H | 9005 Bureau Of Informatics 5173 9005 Bureau Of Informatics 5173 9005 Bureau Of Informatics 5173 | EPH Tracking 04 EPH Tracking 06 | ADDITIONAL FRINGE BENEFITS EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN | 1,014 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 1,094 0% 0 0% 0 0% | 18,193 2,000 644 |
| 2012 010 95 2012 010 95 2012 010 05 | Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER H | 9005 Bureau Of Informatics 5173 9005 Bureau Of Informatics 5173 9005 Bureau Of Informatics 5173 | | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 92 CONTRACTS FOR PROGRAM SI 99 FCLG | 1,517 27,884 48,5 | 0 0% 1,034 32 174% 71,069 | | 1,517 0 0 0 % 27,884 48,532 174% 0 0 0 0 0 % | 1,034 0% 71,069 68% 0 0% | 644 8,556 347,892 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER KHS: Health Mgmt OTHER KHS: Health Mgmt Office (ALL OTHER KHS: Health Mgmt Office (ALL | 0005 Bureau Of Informatics 8666 0005 Bureau Of Informatics 8666 | Cancer Registry 03 Cancer Registry 04 | EQUIPMENT NEW REPLACEMENT NEW | 0 | 0 0% 667 0 0% 61 | | 0 00% | 667 0% 61 0% | 8,000 737 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9005 Bureau Of Informatics 8666 9005 Bureau Of Informatics 8666 9005 Bureau Of Informatics 8666 | Cancer Registry 07 Cancer Registry 08 | 12 ADDITIONAL FRINGE BENEFITS 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 494 0 0% 17 0 0% 417 | 0% 0% | 0 00% 0 00% 0 00% | 494 0% 17 0% 417 0% | 5,926 200 5,000 597,770 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9005 Bureau Of Informatics 8666 9005 Bureau Of Informatics 8666 9005 Bureau Of Informatics 8667 | Cancer Registry 10 Cancer Registry 60 BRFS 03 | 2 CONTRACTS FOR PROGRAM SI 31 STATE FUND MATCH 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 49,814 0 0% 12,500 0 0% 0 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 49,814 0% 12,500 0% 0 0% | 597,770 150,000 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9005 Bureau Of Informatics 8667 9005 Bureau Of Informatics 8667 9005 Bureau Of Informatics 8667 | BRFS 106 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS TRAINING OF PROVIDERS | 0 | 0 0 0 48 0 0 0 508 0 0 0 308 | 0% | 0 0 0% 0 0 0% | 48 0% 508 0% 308 0% | 573 6,097 3,700 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Human 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9005 Bureau Of Informatics 8667 9005 Bureau Of Informatics 8667 9005 Bureau Of Informatics 8667 | | 77 THAINING OF PROVIDERS 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 122 CONTRACTS FOR PROGRAM SI | 0 | | 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 8 0% 417 0% 217 0% | 3,700 100 5,000 2,600 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9005 Bureau Of Informatics 8667 9005 Bureau Of Informatics 9052 | BRFS 51 NIOSH Research Grant Fede 02 | 9 BRFSS BEHAVIOR RISK FACTOR 1 FOOD INSTITUTIONS | 0 | 0 0% 44,056 0 0% 0 | 0% 0% | 0 0 0% | 44,056 0% 0 0% | 528,667 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER BHS: Health Mgmt Office (ALL OTHER BHS: Health Mgmt Office (ALL OTHER BHS) | 9005 Bureau Of Informatics 9052 9005 Bureau Of Informatics 9052 9005 Bureau Of Informatics 9052 | NIOSH Research Grant Fedel 02 NIOSH Research Grant Fedel 02 | 7 TRANSFERS TO DOIT | 0 0 | 0 0% 0 | 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9005 Bureau Of Informatics 9052 9005 Bureau Of Informatics 9052 9005 Bureau Of Informatics 9052 | NIOSH Research Grant Fede 04 NIOSH Research Grant Fede 04 | 2 ADDITIONAL FRINGE BENEFITS 18 CONTRACTUAL MAINT BUILD-G | 0 | 0 0% 0 | 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 167 0% | 4,235 0 2,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: HHS: HHS: HHS: HHS: HHS: HHS: HH | 9005 Bureau Of Informatics 9052 9005 Bureau Of Informatics 9052 | NIOSH Research Grant Fedel08 | 7 BOOKS PERIODICALS SUBSCRI 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 569 | 0 0% 0 0 0% 702 | 0% 0% | 0 0 0% 569 0 0% | 0 0% 702 0% | 200 6,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9005 Bureau Of Informatics 9052 9005 Bureau Of Informatics 9052 9005 Bureau Of Informatics 9056 | | 02 CONTRACTS FOR PROGRAM SI 09 FCLG 02 RENTS-LEASES OTHER THAN S 07 TRANSFERS TO DOIT | 0 | 0 0% 0 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 3,750 0 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 Dept Of Health And Humar 090 | | 9005 Bureau Of Informatics 9056 9005 Bureau Of Informatics 9056 9005 Bureau Of Informatics 9056 | Data Collection Capacity And 02 Data Collection Capacity And 03 Data Collection Capacity And 04 | 80 EQUIPMENT NEW REPLACEMEN | 0 0 | | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER SHEALTH MGMT OFFICE (ALL OT | 9005 Bureau Of Informatics 9056 9005 Bureau Of Informatics 9056 9005 Bureau Of Informatics 9056 9005 Bureau Of Informatics 9056 | Data Collection Capacity And 04 Data Collection Capacity And 04 | I AUDIT FUND SET ASIDE IS CONTRACTUAL MAINT BUILD-G SE EMPLOYEE TRAINING | 0 | 0 0% 0 | 0% 0% | 0 00% | 0 0% 0 0% 1.667 0% | 0 0 20,000 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9005 Bureau Of Informatics 9056 9005 Bureau Of Informatics 9056 | Data Collection Capacity And 07 Data Collection Capacity And 07 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 42 0 0% 917 | 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 42 0% 917 0% | 500 11,000 |
| 2012 010 95 | Dept Of Health And Humar 090 Dept Of Health And Humar 090 | | 9005 Bureau Of Informatics 9056 9005 Bureau Of Informatics 9056 9005 Bureau Of Informatics 9057 | Data Collection Capacity And 10 Data Collection Capacity And 99 | 22 CONTRACTS FOR PROGRAM SI 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 1,000 0 0% 0 0 0% 0 | | 0 00% | 1,000 0% | 12,000 |

| 2012 010 9 2012 010 9 | Dept Of Health And Humar 090 HHS: Dept Of Health And Humar 090 HHS: | 6: Health Mgmt Office (ALL OTHER 90 6: Health Mgmt Office (ALL OTHER 90 | | Cancer Claims Grant 027 Cancer Claims Grant 030 | TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMENT | 0 | 0.0% | 0 0% | 0 | 0 0% | 0 667 | 0% 0 0% 8,000 |
|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------|------------------------------|------------------------------------|------------------------|---------------------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: Dept Of Health And Humar 090 HHS: | | 9005 Bureau Of Informatics 9057 (| Cancer Claims Grant 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% | 0 | 0 0% | 6 | 0% 0 0% 70 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 090 HHS: | 8: Health Mgmt Office (ALL OTHER 90 8: Health Mgmt Office (ALL OTHER 90 | 0005 Bureau Of Informatics 9057 (0005 Bureau Of Informatics 9057 (| Cancer Claims Grant 067 | CONTRACTUAL MAINT BUILD-G TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% 500 0% 250 0% 250 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 500 250 250 | 0% 6,000 |
| 2012 010 9: 2012 010 9: 2012 010 9: | Dept Of Health And Humar 090 HHS: | : Health Mgmt Office (ALL OTHER 90 | 9005 Bureau Of Informatics 9057 | | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI FCLG | 0 | 0 0% 0 0% 0 0% | 250 0% 4,167 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 250 4,167 | 0% 50,000 |
| 2012 010 9: 2012 010 9: | Dept Of Health And Humar 090 HHS: | S: Health Mgmt Office (ALL OTHER 90 S: Health Mgmt Office (ALL OTHER 90 | 0005 Bureau Of Informatics 9058 I 0005 Bureau Of Informatics 9058 I | NIOSH Research Grant 022 NIOSH Research Grant 026 | | 0 | 0 0% 0 0% | 0 0% 208 0% | 0 | 0 0% | 0 208 | 0% 0 0% 2,500 |
| 2012 010 9: 2012 010 9: 2012 010 9: | 5 Dept Of Health And Human 090 HHS: 5 Dept Of Health And Human 090 HHS: 5 Dept Of Health And Human 090 HHS: | : Health Mamt Office (ALL OTHER 90 | 0005 Bureau Of Informatics 9058 [1 0005 Bureau Of Informatics 9058 [1 | NIOSH Research Grant 027 NIOSH Research Grant 030 NIOSH Research Grant 040 | EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 | 010% 010% 010% | 0 0% 625 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 625 0 | 0% 0 0% 7,500 0% 0 |
| 2012 010 9 2012 010 9 | Dent Of Health And Humar 090 HHS: | : Health Mgmt Office (ALL OTHER 90 | 9005 Bureau Of Informatics 9058 If 9005 Bureau Of Informatics 9058 If | NIOSH Research Grant 041 NIOSH Research Grant 048 | | 0 | 0 0% 0 0% | 4 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0 | 0% 50 0% 0 |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: Dept Of Health And Humar 090 HHS: | S: Health Mgmt Office (ALL OTHER 90 S: Health Mgmt Office (ALL OTHER 90 | 0005 Bureau Of Informatics 9058 F 0005 Bureau Of Informatics 9058 F | NIOSH Research Grant 080 NIOSH Research Grant 102 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI | 0 | 0 0% 0 0% | 0 0% 5,417 0% | 0 | 0 0% | 0 5,417 | 0% 0 0% 65,000 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 090 HHS: | | | NIOSH Research Grant 999 Health Workforce 022 Health Workforce 027 | FCLG RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | |
| 2012 010 9: 2012 010 9: | 5 Dept Of Health And Human 090 HHS: 5 Dept Of Health And Human 090 HHS: | 8: Health Mgmt Office (ALL OTHER 90 8: Health Mgmt Office (ALL OTHER 90 | 010 Bureau Of Policy & Performan 2217 1 010 Bureau Of Policy & Performan 2217 1 | Health Workforce 040 | EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Human 090 HHS: 5 Dept Of Health And Human 090 HHS: | Health Momt Office (ALL OTHER 9) | 0010 Bureau Of Policy & Performan 2217 1 0010 Bureau Of Policy & Performan 2217 1 | Health Workforce 048 Health Workforce 070 | AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 090 HHS: | E: Health Mgmt Office (ALL OTHER 99 E: Health Mgmt Office (ALL OTHER 90 E: Health Mgmt Office (ALL OTHER 90 | 010 Bureau Of Policy & Performan 2217 010 Bureau Of Policy & Performan 2217 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 | Health Workforce 072 | GRANTS FEDERAL GRANTS NON FEDERAL OUT OF STATE TRAVEL REIMB | 0 33,046 | 7,500 0% 51,966 157% | 0 0% 61,936 84% | 33,046 | 0 0% 7,500 0% 51,966 157% | 61,936 | 0% 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 0,5 |
| 2012 010 9: 2012 010 9: | 5 Dept Of Health And Humar 090 HHS: 5 Dept Of Health And Humar 090 HHS: | 8: Health Mgmt Office (ALL OTHER 90 8: Health Mgmt Office (ALL OTHER 90 | 010 Bureau Of Policy & Performan 2217 B 010 Bureau Of Policy & Performan 2217 B | Health Workforce 102 Health Workforce 999 | CONTRACTS FOR PROGRAM SI FCLG FOOD INSTITUTIONS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 | |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: 5 Dept Of Health And Humar 090 HHS: | | 0010 Bureau Of Policy & Performan 2218 0010 Bureau Of Policy & Performan 2218 | Hospital Flex Program 021 Hospital Flex Program 022 Hospital Flex Program 026 | RENTS-LEASES OTHER THAN S ORGANIZATIONAL DUES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 700 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 090 HHS: | | 0010 Bureau Of Policy & Performan 2218 8 0010 Bureau Of Policy & Performan 2218 8 | Hospital Flex Program 027 Hospital Flex Program 030 Hospital Flex Program 040 | TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: 5 Dept Of Health And Humar 090 HHS: | E Health Mgmt Office (ALL OTHER 90 E Health Mgmt Office (ALL OTHER 90 | 0010 Bureau Of Policy & Performan 2218 0010 Bureau Of Policy & Performan 2218 | Hospital Flex Program 041 Hospital Flex Program 042 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 257 | 0 0% 0 0% | 0 0% 319 0% | 0 257 | 0 0% | 0 319 | 0% 439 0% 5,309 |
| 2012 010 9: 2012 010 9: 2012 010 9: | Dept Of Health And Humar 090 HHS: | : Health Mgmt Office (ALL OTHER 90 | 0010 Bureau Of Policy & Performan 2218 Bureau Of Policy & Perfor | Hospital Flex Program 070 | CONTRACTUAL MAINT BUILD-G EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0 | 0% 2.000 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: 5 Dept Of Health And Humar 090 HHS: | E Health Mgmt Office (ALL OTHER 90 E Health Mgmt Office (ALL OTHER 90 | 9010 Bureau Of Policy & Performan 2218 Pol | Hospital Flex Program 080 Hospital Flex Program 102 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI | 556 59,725 | 0 0% | 2,372 0% 123,235 0% | 556 59,725 | 0 0% 0 0% 0 0% | 2,372 123,235 | 0% 12,000 0% 417,082 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Human 090 HHS: Dept Of Health And Human 090 HHS: Dept Of Health And Human 090 HHS: | S: Health Mgmt Office (ALL OTHER 90 S: Health Mgmt Office (ALL OTHER 90 S: Health Mgmt Office (ALL OTHER 90 S: Health Mgmt Office (ALL OTHER 90 | 1010 Bureau Of Policy & Performan 2218 1010 Bureau Of Policy & Performan 2219 1010 Bureau Of Policy & Performan 2219 | Small Hospital Improvement 022 Small Hospital Improvement 027 | FCLG RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 | 0% |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Human 090 HHS: Dept Of Health And Human 090 HHS: Dept Of Health And Human 090 HHS: | | | Small Hospital Improvement 030 Small Hospital Improvement 040 Small Hospital Improvement 041 | INDIRECT COSTS AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 10 0% | 0 | 0 0% | | 0% 0 0% 0 0% 119 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: 5 Dept Of Health And Humar 090 HHS: | | 010 Bureau Of Policy & Performan(2219 5 010 Bureau Of Policy & Performan(2219 5 | Small Hospital Improvement 1048 Small Hospital Improvement 1070 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 9: 2012 010 9: | Dept Of Health And Humar 090 HHS: | 8: Health Mgmt Office (ALL OTHER 99) 8: Health Mgmt Office (ALL OTHER 99) 8: Health Mgmt Office (ALL OTHER 99) | 1010 Bureau Of Policy & Performan/2219 | Small Hospital Improvement 1102 | CONTRACTS FOR PROGRAM SI FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 113,254 0% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: 5 Dept Of Health And Humar 090 HHS: | 6: Health Mgmt Office (ALL OTHER 90 | 0010 Bureau Of Policy & Performan 5116 (| Community Health Developm 026 | ORGANIZATIONAL DUES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 9: 2012 010 9: 2012 010 9: | Dept Of Health And Humar 090 HHS: | : Health Mgmt Office (ALL OTHER 9) | 1010 Bureau Of Policy & Performan/5116 | Community Health DevelopmI028 | EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | | 0% 0 0% 0 |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: 5 Dept Of Health And Humar 090 HHS: | E Health Mgmt Office (ALL OTHER 90 E Health Mgmt Office (ALL OTHER 90 | 0010 Bureau Of Policy & Performan 5116 (0010 Bureau Of Policy & Performan 5116 (| Community Health Developm 041 Community Health Developm 042 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 99 | 0 0% 0 0% 0 0% | 9 0% 159 0% | 0 99 | 0 0% 0 0% 0 0% | 159 | |
| 2012 010 9: 2012 010 9: 2012 010 9: | 5 Dept Of Health And Humar 090 HHS: Dept Of Health And Humar 090 HHS: | S: Health Mgmt Office (ALL OTHER 90 S: Health Mgmt Office (ALL OTHER 90 | 010 Bureau Of Policy & Performan 5116 | Community Health Developm 070 Community Health Developm 080 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 107 0% | 0 | 0 0% 0 0% 0 0% | 0 0 107 | 0% 2,000 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: Dept Of Health And Humar 090 HHS: | S: Health Mgmt Office (ALL OTHER 90 S: Health Mgmt Office (ALL OTHER 90 | 010 Bureau Of Policy & Performan 5116 (0 010 Bureau Of Policy & Performan 5149 (0 010 Bureau Of Policy & Performan 5149 (0 | Community Health Developm 999 Rural Health And Primary Cal 021 | ECLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0% 0 0% 0 0% 0 |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: 5 Dept Of Health And Humar 090 HHS: | E Health Mgmt Office (ALL OTHER 90 E Health Mgmt Office (ALL OTHER 90 | 0110 Bureau Of Policy & Performan 5149 6 0110 Bureau Of Policy & Performan 5149 6 | Rural Health And Primary Cal 026 Rural Health And Primary Cal 028 | ORGANIZATIONAL DUES TRANSFERS TO GENERAL SER | 0 | 1,100 0% 0 0% | 0 0% | 0 | 1,100 0% | 0 | 0% 1,250 0% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: | | 010 Bureau Of Policy & Performan 5149 | Rural Health And Primary Cal 041 | AUDIT FUND SET ASIDE AUDITIONAL FRINGE BENEFITS | 0 0 611 | 0 0% 0 0% 0 0% | 0 0% 0 0% 715 0% | 0 0 611 | 0 0% 0 0% 0 0% | 0 0 715 | |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: 5 Dept Of Health And Humar 090 HHS: | 8: Health Mgmt Office (ALL OTHER 90 8: Health Mgmt Office (ALL OTHER 90 | 010 Bureau Of Policy & Performan 5149 | Rural Health And Primary Cal 067 | ADDITIONAL FRINGE BENEFITS EMPLOYEE TRAINING TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN | 0 11,657 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 11,657 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 3,665 |
| 2012 010 9: 2012 010 9: | Dept Of Health And Humar 090 HHS: Dept Of Health And Humar 090 HHS: | : Health Mgmt Office (ALL OTHER 90 : Health Mgmt Office (ALL OTHER 90 | 0010 Bureau Of Policy & Performan 5149 F 0010 Bureau Of Policy & Performan 5149 F | Rural Health And Primary Cal 072 Rural Health And Primary Cal 073 | GRANTS FEDERAL GRANTS NON FEDERAL | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 9: 2012 010 9: 2012 010 9: | Dent Of Health And Humar 090 HHS: | S: Health Mgmt Office (ALL OTHER 90 B: Health Mgmt Office (ALL OTHER 90 B: Health Mgmt Office (ALL OTHER 90 | 010 Bureau Of Policy & Performan 5149 [6 010 Bureau Of Policy & Performan 5149 | Rural Health And Primary Cal 102 Rural Health And Primary Cal 103 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM S CONTRACTS FOR OP SERVICE | 5,058 13,521 | 0 0% 0 0% 14,440 107% | 914 0% 10,456 0% 15,852 91% | 499 5,058 13,521 | 0 0% 0 0% 14,440 107% | 914 10,456 15,852 | 0% 257,913 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: 5 Dept Of Health And Humar 090 HHS: | : Health Mgmt Office (ALL OTHER 90 | 0010 Bureau Of Policy & Performan 5149 6 0010 Bureau Of Policy & Performan 5362 6 | Rural Health And Primary Cal 999 Policy And Performance 022 Policy And Performance 028 | FCLG | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Human 090 HHS: 5 Dept Of Health And Human 090 HHS: | E: Health Mgmt Office (ALL OTHER 9) E: Health Mgmt Office (ALL OTHER 9) | 0110 Bureau Of Policy & Performan 5362 [6 0110 Bureau Of Policy & Performan 5362 [6 | Policy And Performance 030 Policy And Performance 041 | EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% 21 0% | 0 | 0 0% | 0 21 | 0% 0 0% 250 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: | Health Mamt Office (ALL OTHER 9) | 0110 Bureau Of Policy & Performan 5362 [0110 Bureau Of Policy & Performan 5362 [| | ADDITIONAL FRINGE BENEFITS EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 785 0 29 | 0 0% 0 0% 0 0% | 762 0% 0 0% 49 0% 208 0% | 785 0 29 | 0 0% 0 0% 0 0% 0 0% | 762 0 49 | 0% 0 0% 2,000 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: Dept Of Health And Humar 090 HHS: | S: Health Mgmt Office (ALL OTHER 99 S: Health Mgmt Office (ALL OTHER 99 S: Health Mgmt Office (ALL OTHER 99 S: Health Mgmt Office (ALL OTHER 90 | 0010 Bureau Of Policy & Performan 5362 6 0010 Bureau Of Policy & Performan 5362 6 | Policy And Performance 080 Policy And Performance 102 Policy And Performance 999 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM S FCLG | 0 | 0 0% 0 0% 0 0% | 208 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 208 | 0% 2,500 0% 0 0% 0 |
| 2012 010 9: 2012 010 9: | 5 Dept Of Health And Human 090 HHS: 5 Dept Of Health And Human 090 HHS: | E Health Mgmt Office (ALL OTHER 90 E Health Mgmt Office (ALL OTHER 90 | 010 Bureau Of Policy & Performan 5997 | Strengthening PH Infrastructul030 | EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 100 0% 0 0% 0 0% | 0 | 0 0% | 100 | 0% 1,200 0% 260 |
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| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Human 090 HHS: Dept Of Health And Human 090 HHS: Dept Of Health And Human 090 HHS: | 6: Health Mgmt Office (ALL OTHER 90 6: Health Mgmt Office (ALL OTHER 90 6: Health Mgmt Office (ALL OTHER 90 | | Strengthening PH Infrastructu 102 Strengthening PH Infrastructu 246 Strengthening PH Infrastructu 999 | GRANTEE ADMINISTRATIVE CO FCLG | 0 | 0 0% 0 0% 0 0% | 11,519 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 11,519 0 0 | 0% 138,226 0% 0 |
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| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Human 090 HHS: 5 Dept Of Health And Human 090 HHS: | 8: Health Mgmt Office (ALL OTHER 90 8: Health Mgmt Office (ALL OTHER 90 | 0010 Bureau Of Policy & Performan 7519 1 0010 Bureau Of Policy & Performan 7519 1 | New Global Warming 070 New Global Warming 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% | 83 0% 252 0% | 0 | 0 0% | 83 252 | 0% 1,000 0% 3,020 |
| 2012 010 9: 2012 010 9: 2012 010 9: | 5 Dept Of Health And Humar/090 IHHS: 5 Dept Of Health And Humar/090 IHHS: 5 Dept Of Health And Humar/090 IHHS: | 6: Health Mgmt Office (ALL OTHER 90 6: Health Mgmt Office (ALL OTHER 90 6: Health Mgmt Office (ALL OTHER 90 | | New Global Warming 999 Health Promotion 022 | CONTRACTS FOR PROGRAM SI FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 0 0% | 3,333 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 3,333 0 0 | 0% 40,000 0% 0 |
| 2012 010 9 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 090 HHS: | : Health Mgmt Office (ALL OTHER 90 : Health Mgmt Office (ALL OTHER 90 | 015 Bureau Of Prevention Services 5121 | Health Promotion | ORGANIZATIONAL DUES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0% 0 0% 0 0% 0 0% 0 |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: Dept Of Health And Humar 090 HHS: | 8: Health Mgmt Office (ALL OTHER 90 8: Health Mgmt Office (ALL OTHER 90 | 015 Bureau Of Prevention Service 5121 015 Bureau Of Prevention Service 5121 | Health Promotion 042 Health Promotion 070 | ADDITIONAL FRINGE BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 9: 2012 010 9: 2012 010 9: | 5 Dept Of Health And Humar 090 HHS: Dept Of Health And Humar 090 HHS: Dept Of Health And Humar 090 HHS: | 6: Health Mgmt Office (ALL OTHER 90 6: Health Mgmt Office (ALL OTHER 90 6: Health Mgmt Office (ALL OTHER 90 | 1015 Bureau Of Prevention Services 5307 | FPA Renovation Renair & Pail027 | FCLG RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 9 2012 010 9 | Dept Of Health And Humar 090 HHS: Dept Of Health And Humar 090 HHS: | E Health Mgmt Office (ALL OTHER 90 E Health Mgmt Office (ALL OTHER 90 | 0015 Bureau Of Prevention Service 5307 Bureau Of Prevention Service 5307 | EPA Renovation Repair & Pai 030 EPA Renovation Repair & Pai 040 EPA Renovation Repair & Pai 041 | EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: 5 Dept Of Health And Humar 090 HHS: | 8: Health Mgmt Office (ALL OTHER 90 8: Health Mgmt Office (ALL OTHER 90 | 015 Bureau Of Prevention Service 5307 8 | EPA Renovation Repair & Pail048 EPA Renovation Repair & Pail070 | CONTRACTUAL MAINT BUILD-G | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 9: 2012 010 9: 2012 010 9: | 5 Dept Of Health And Human 090 IHHS: 5 Dept Of Health And Human 090 IHHS: 5 Dept Of Health And Human 090 IHHS: | 8: Health Mgmt Office (ALL OTHER 90 8: Health Mgmt Office (ALL OTHER 90 8: Health Mgmt Office (ALL OTHER 90 | | EPA Renovation Repair & Pail 080 EPA Renovation Repair & Pail 102 EPA Renovation Repair & Pail 999 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 17,714 0% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: 5 Dept Of Health And Humar 090 HHS: | S: Health Mgmt Office (ALL OTHER 99: B: Health Mgmt Office (ALL OTHER 99: B: Health Mgmt Office (ALL OTHER 99: | 0015 Bureau Of Prevention Services 5390 F 0015 Bureau Of Prevention Services 5390 F | Food Protection 026 Food Protection 028 | ORGANIZATIONAL DUES TRANSFERS TO GENERAL SER EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 | 0% 1,500 0% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: | S: Health Mgmt Office (ALL OTHER 90) | 015 Bureau Of Prevention Service 5390 F 015 Bureau Of Prevention Service 5390 F | Food Protection I041 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS EMPLOYEE TRAINING | 0 22 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 22 | 0 0% 0 0% 0 0% | 0 | 0% 86,845 0% 0 0% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | Nont ∩f Health And Humar\∩90 HHS- | 8: Health Mgmt Office (ALL OTHER 90 8: Health Mgmt Office (ALL OTHER 90 8: Health Mgmt Office (ALL OTHER 90 | 015 Bureau Of Prevention Service 5390 [6 015 Bureau Of Prevention Service 5390 [6 | Food Protection 067 Food Protection 070 | TRAINING OF PROVIDERS IN STATE TRAVEL REIMBURSEN | 0 0 4,984 | 0 0% 0 0% 3,951 79% | 0 0% 0 0% 5,076 78% | 0 0 4,984 | 0 0% 0 0% 3,951 79% | 0 0 5,076 | 0% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 090 HHS: Dept Of Health And Humar 090 HHS: | 8: Health Mgmt Office (ALL OTHER 90 8: Health Mgmt Office (ALL OTHER 90 | 015 Bureau Of Prevention Service 5390 F 015 Bureau Of Prevention Service 5390 F | Food Protection 080 Food Protection 999 | OUT OF STATE TRAVEL REIMB FCLG | 0 | 35.0% 0.0% | 0 0% | 0 0 | 35 0% 0 0% | 0 | 0% 7,500 0% 0 |
| 2012 010 9: 2012 010 9: 2012 010 9: | Dept Of Health And Humar 090 HHS: | | 9015 Bureau Of Prevention Service 5391 [6 9015 Bureau Of Prevention Service 5391 [6 | Radiological Health - Assessi 024 | RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI | 0 60 | 0 0% 0 0% 1,961 3,245% | 125 0% 0 0% 60 3,279% | 0 0 | 0 0% 0 0% 1,961 3,245% | 125 0 60 | 0% 2.035 |
| 2012 010 9 | Dept Of Health And Humar 090 HHS: | | 0015 Bureau Of Prevention Service 5391 | Radiological Health - Assessi 026 | ORGANIZATIONAL DUES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 | 3,279% 9,000 0% 1,500 |

| 2012 010 | 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Office (ALL OTHER 95 | 015 Bureau Of Prevention Services 5391 015 Bureau Of Prevention Services 5391 | Radiological Health - Assessi0 | 28 TRANSFERS TO GENERAL SER 0 30 EQUIPMENT NEW REPLACEMEN 0 | 0 0% | 0.0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 98.000 |
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| 2012 010 2012 010 | 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER) 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER) | 015 Bureau Of Prevention Services 5391 | Radiological Health - Assessi 0 | 57 BOOKS PERIODICALS SUBSCRI 0 S6 EMPLOYEE TRAINING 0 | 0 00% | 42 0% 50 0% | 0 00% | 42 0% 50 0% | 500 600 |
| 2012 010 2012 010 | 95 Dept Of Health And Humari090 HHS: Health Mgmt Office (ALL OTHER 195 Dept Of Health And Humari090 HHS: Health Mgmt Office (ALL OTHER 195 195 Dept Of Health And Humari090 HHS: Health Mgmt Office (ALL OTHER 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 195 | 015 Bureau Of Prevention Service 5391 015 Bureau Of Prevention Service 5391 | Radiological Health - Assessi 0 Radiological Health - Assessi 0 | 70 IN STATE TRAVEL REIMBURSEN 159 80 OUT OF STATE TRAVEL REIMB 710 | 88 55% 0 00% | 321 27% 1,401 0% | 159 88 55% 710 0 0% | 321 27% 1,401 0% | 5,000 7,000 |
| 2012 010 2012 010 2012 010 | | 015 Bureau Of Prevention Service 5391 | Radiological Health - Assessi I Radiological Health - Assessi I Radiological Health - Assessi I Emergency Response 0. | 02 CONTRACTS FOR PROGRAM S 0 03 CONTRACTS FOR OP SERVICE 0 09 FCLG 0 | 0 00% | 417 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 417 0% 0 0% 0 0% | 5,000 0 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER) 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER) | 015 Bureau Of Prevention Services 5398 | Emergency Response 0 | 22 RENTS-LEASES OTHER THAN S 0 | 0 0% | 0 0% 83 0% 0 0% 167 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 83 0% 0 0% 167 0% | 1,000 1,065 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 HEALTH MGMT OFFI | | Emergency Response 0 Emergency Response 0 Emergency Response 0 | 24 MAINT OTHER THAN BUILD-GRI 0 26 ORGANIZATIONAL DUES 0 28 TRANSFERS TO GENERAL SER 0 | 0 00% | 167 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 167 0% 0 0% 0 0% | 2,000 600 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER 95 | 015 Bureau Of Prevention Service 5398 015 Bureau Of Prevention Service 5398 | Emergency Response 0 Emergency Response 0 | 30 EQUIPMENT NEW REPLACEMEN 0 57 BOOKS PERIODICALS SUBSCRI 0 | 0 0% | 1,458 0% 8 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,458 0% 8 0% | 17,500 100 |
| 2012 010 2012 010 | | 015 Bureau Of Prevention Service 5398 015 Bureau Of Prevention Service 5398 015 Bureau Of Prevention Service 5398 | Emergency Response 0 Emergency Response 0 | 66 EMPLOYEE TRAINING 0 70 IN STATE TRAVEL REIMBURSEN 776 80 OUT OF STATE TRAVEL REIMB 0 | 0 0% | 50 0% 1,100 30% 0 0% | 0 00% 776 325 42% | 50 0% 1,100 30% 0 0% | 600 6,900 5,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER | 015 Bureau Of Prevention Service 5398 015 Bureau Of Prevention Service 5398 | Emergency Response 1 Emergency Response 9 | 02 CONTRACTS FOR PROGRAM S 0 09 FCLG 0 | 0 00% | 1,983 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,983 0% 0 0% | 23,800 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER) | 015 Bureau Of Prevention Service 5399 | Low-Level Radioactive Wste 9 | 02 CONTRACTS FOR PROGRAM SI 0 09 FCLG 0 | 0 0% | 1,917 0% | 0 00% | 1,917 0% 0 0% | 23,000 |
| 2012 010 2012 010 2012 010 | | 015 Bureau Of Prevention Service 5497 015 Bureau Of Prevention Service 5497 015 Bureau Of Prevention Service 5497 | Childhood Lead 0 | 21 FOOD INSTITUTIONS 0 22 RENTS-LEASES OTHER THAN S 0 24 MAINT OTHER THAN BUILD-GRI 0 | 0 00% | 25 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 25 0% 0 0% 0 0% | 0 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER) 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER) | 015 Bureau Of Prevention Service 5497 015 Bureau Of Prevention Service 5497 | Childhood Lead 0 | 26 ORGANIZATIONAL DUES 425 27 TRANSFERS TO DOIT 0 28 TRANSFERS TO GENERAL SER 0 | 0 0% | 625 0% 0 0% | 425 0 0% 0 0 0 0% 0 0 0 0% | 625 0% 0 0% 0 0% | 625 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar(090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar(090 HHS: Health Mgmt Office (ALL OTHER 95 HEALTH) | 015 Bureau Of Prevention Service 5497 015 Bureau Of Prevention Service 5497 015 Bureau Of Prevention Service 5497 | | 28 THANSFERS TO GENERAL SER 0 80 EQUIPMENT NEW REPLACEMEN 0 40 INDIRECT COSTS 0 | 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0 0% | 0 0% | 3,500 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER) 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER) | 015 Bureau Of Prevention Service 5497 015 Bureau Of Prevention Service 5497 | Childhood Lead 0 Childhood Lead 0 | 41 AUDIT FUND SET ASIDE 0 42 ADDITIONAL FRINGE BENEFITS 1,679 | 0 0% | 0 0% 1,819 0% | 0 0 0% 1,679 0 0% | 0 0% 1,819 0% | 897 30,238 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar(990 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar(990 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar(990 HHS: Health Mgmt Office (ALL OTHER 65 HEALTH MGMT OFFI | 015 Bureau Of Prevention Service 5497 015 Bureau Of Prevention Service 5497 015 Bureau Of Prevention Services 5497 | Childhood Lead 0 | 49 TRANSFER TO OTHER STATE # 0 56 EMPLOYEE TRAINING 0 70 IN STATE TRAVEL REIMBURSEN 300 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 25 0% 662 21% | 0 00% 0 00% 300 13846% | 0 0% 25 0% 662 21% | 300 3,550 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office ALL OTHER 95 | 015 Bureau Of Prevention Service 5497 015 Bureau Of Prevention Service 5497 | Childhood Lead 0 Childhood Lead 1 | 30 OUT OF STATE TRAVEL REIMB 0 02 CONTRACTS FOR PROGRAM SI 6,280 | 0 0% | 0 0% 73,435 0% | 0 0 0% 6,280 0 0% | 0 0% 73,435 0% | 4,300 300,600 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER) 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER) | 01E Burgay Of Proportion Conjugate 407 | Childhood Lead 2 | 29 SHERIFF REIMBURSEMENT 0 39 FCLG 0 02 CONTRACTS FOR PROGRAM SI 0 | 0 00% | 50 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 50 0% 0 0% 0 0% | 600 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 | 015 Bureau Of Prevention Service 5662 015 Bureau Of Prevention Service 5662 | NH Comprehensive Cancer P1 NH Comprehensive Cancer P9 | 03 CONTRACTS FOR OP SERVICES 0 99 FCLG 0 | 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Office (A | 015 Bureau Of Prevention Services 5667 015 Bureau Of Prevention Services 5667 015 | Chronic Disease - Asthma 0 Chronic Disease - Asthma 0 | 21 FOOD INSTITUTIONS | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 % 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 500 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar/090 HHS: Health Mgmt Office (ALL OTHER 95 Per Office (ALL OTHER 95 Per OTHER | 015 Bureau Of Prevention Service 5667 015 Bureau Of Prevention Service 5667 | Chronic Disease - Asthma 0. Chronic Disease - Asthma 0. | 28 TRANSFERS TO GENERAL SER 0 30 EQUIPMENT NEW REPLACEMEN 0 | 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER) 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER) | 015 Bureau Of Prevention Services 5667 015 Bureau Of Prevention Services 5667 | Chronic Disease - Asthma 0 Chronic Disease - Asthma 0 | 41 AUDIT FUND SET ASIDE 0 42 ADDITIONAL FRINGE BENEFITS 670 | 0 00% | 0 0% 718 0% | 0 0 0% 670 0 0% | 0 0% 718 0% | 537 11,932 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Office (| 015 Bureau Of Prevention Service 5667 015 Bureau Of Prevention Service 5667 015 Bureau Of Prevention Service 5667 | Chronic Disease - Asthma 0 Chronic Disease - Asthma 11 | | 0 35 0% 3 0 0% | 323 0% 0 0% 28,930 0% | 96 0 0% 0 35 0% 12,583 0 0% | 323 0% 0 0% 28,930 0% | 3,200 10,000 352,826 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar(990 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar(990 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humar(990 HHS: Health Mgmt Office (ALL OTHER 95 HEALTH) | 015 Bureau Of Prevention Service 5698 | Lead Poisoning Prevention Full | 12,583 | 0 00% | 0 0% | 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Office ALL OTHER 95 Dept Of Health And Humar/090 HHS: Health Mgmt Office (ALL OTHER) | 015 Bureau Of Prevention Services 5698 | Lead Poisoning Prevention Full | 10 EQUIPMENT NEW REPLACEMEN 0 0 0 0 0 0 0 0 0 | 0 00% | 167 0% 42 0% | 0 0 0% 0 0 0% | 167 0% 42 0% | 2,000 500 |
| 2012 010 2012 010 | 95 Dept Of Health And Humari 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humari 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept Of Health And Humari 090 HHS: Health Mgmt Office (ALL OTHER 95 Dept OTHER 95 Dept Office (ALL OTHER 95 Dept OTHER | 015 Bureau Of Prevention Service 5698 015 Bureau Of Prevention Service 5698 | Lead Poisoning Prevention Full Lead Poisoning Prevention Full | 70 IN STATE TRAVEL REIMBURSEN 0 80 OUT OF STATE TRAVEL REIMB 0 | 0 0% | 42 0% 42 0% | 0 0 0% 0 0 0% | 42 0% 42 0% | 500 500 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER | 015 Bureau Of Prevention Service 5698 015 Bureau Of Prevention Service 5698 015 Bureau Of Prevention Service 9049 | Lead Poisoning Prevention Fu9 | 02 CONTRACTS FOR PROGRAM S 0 99 FCLG 0 22 RENTS-LEASES OTHER THAN S 0 | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
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| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Human 090 HHS: Health Mgmt Office (ALL OTHER) | 020 Bureau Of Comm & Health Se 2206 020 Bureau Of Comm & Health Se 2206 020 Bureau Of Comm & Health Se 2207 | Chronic Disease Diabetes 1 Chronic Disease Diabetes 9 WIC Food Rebates 0 | 02 CONTRACTS FOR PROGRAM SI 0 99 FCLG 0 99 FCLS 0 | 5,773 0% 0 0 0% | 0 0% | 0 5,773 0% 0 0 0% 0 00% | 0 0% 0 0% | 93,576 |
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| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Office (ALL OTHER) | 020 Bureau Of Comm & Health Se 2215 | CDC Oral Health Grant 0 CDC Oral Health Grant 0 CDC Oral Health Grant 11 | 70 IN STATE TRAVEL REIMBURSEN 0 80 OUT OF STATE TRAVEL REIMB 0 92 CONTRACTS FOR PROGRAM SI 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 83 0% 1,042 0% 5,833 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 83 0% 1,042 0% 5,833 0% | 1,000 12,500 70,000 |
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| | 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 4526 9020 Bureau Of Comm & Health Se 4526 | MCH Data Linkage 10 MCH Data Linkage 99 | 02 CONTRACTS FOR PROGRAM S | 0 | 3,056 0% 0 0% | 0 0% | 0 | 0 0% | 1,183 258% 0 0% | 14,200 |
| | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 4527 | Oral Health Program 03 Oral Health Program 04 | 80 EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 260 |
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| | 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 4527 9020 Bureau Of Comm & Health Se 4527 | Oral Health Program 10 Oral Health Program 99 | 02 CONTRACTS FOR PROGRAM SI 99 FCLG | 47,997 0 | 35,831 75% 0 0% | 56,603 63% 0 0% | 47,997 0 | 35,831 75% 0 0% | 56,603 63% 0 0% | 598,134 0 |
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| | 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Sel 5190 9020 Bureau Of Comm & Health Sel 5190 | Maternal - Child Health 02 Maternal - Child Health 03 | 28 TRANSFERS TO GENERAL SER 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5190 9020 Bureau Of Comm & Health Se 5190 | Maternal - Child Health 04 Maternal - Child Health 06 | 42 ADDITIONAL FRINGE BENEFITS 66 EMPLOYEE TRAINING | 0 | 0 0% 0 0% | 2,980 0% 0 0% | 0 | 0 0% | 2,980 0% 0 0% | |
| | 2012 010 2012 010 2012 010 | 95 Dent Of Health And Humari090 | HHS: Health Momt Office (ALL OTHER | 9020 Bureau Of Comm & Health Sel5190 | Maternal - Child Health 07 | 72 GRANTS FEDERAL | 0 | 0 0% 0 0% 469 19% | 0 0% | 0 | 0 0% | 0 0% | 11,188 0 17,675 |
| | 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5190 9020 Bureau Of Comm & Health Se 5190 | Maternal - Child Health 10 Maternal - Child Health 23 | 30 INTERPRETER SERVICE | 353,802 0 | 505,008 1439 0 0% | % 299,288 169% | 353,802 0 | 0.0% | 299,288 169% | 4,277,529 0 |
| | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5194 9020 Bureau Of Comm & Health Se 5194 | Child Health Services 10 Child Health Services 99 | 02 CONTRACTS FOR PROGRAM SI 99 FCLG | 0 | 516 0% 0 0% | 0 0% 0 0% | 0 | 516 0% 0 0% | 0 0% | 0 |
| Company | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5240 | Newborn Screening Revol Eulos | 30 FOLIPMENT NEW REPLACEMENT | 0 | 0 0% 0 0% 0 0% | 46 0% | 0 | 0 0% | 46 0% | |
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| | | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 2020 Bureau Of Comm & Health Sel 5240 | Newborn Screening Revol Fulgo | 99 FCLG | 0 0 | 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 097,956 |
| The state of the | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5260 9020 Bureau Of Comm & Health Se 5260 | Wic Supplemental Nutrition Plos Wic Supplemental Nutrition Plos | 28 TRANSFERS TO GENERAL SER | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 950 0 5,000 |
| Column | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5260 9020 Bureau Of Comm & Health Se 5260 | Wic Supplemental Nutrition P04 Wic Supplemental Nutrition P04 Wic Supplemental Nutrition P06 | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS 56 EMPLOYEE TRAINING | 2,745 | 0 0% 0 0% | 0 0% 3,008 0% | 2,745 | 0 0% | 3,008 0% | 14,665 50,009 |
| 1 | 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5260 | Wic Supplemental Nutrition Plo7 | 70 IN STATE TRAVEL REIMBURSEN | 562 1,911 | 502 89% | | 1,911 | | | 6,000 |
| 1 | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5260 9020 Bureau Of Comm & Health Se 5260 | Wic Supplemental Nutrition P10 | 3 CONTRACTS FOR OP SERVICES 13 VACCINE PURCHASES | 65,945 0 | 129,485 1969 0 0% 0 0% | 0 0% | 65,945 0 | 0 0% | 0 0% | 4,600,525 0 0 |
| 1 | 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL ÖTHER | | Wic Supplemental Nutrition P 52 Wic Supplemental Nutrition P 52 | 20 FMNP FOOD COSTS 21 FOOD REBATE | 0 | 0 0% 0 0% 872 105 130° | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 2012 010 | 95 Dept Of Health And Human 090 | HHS: Health Mamt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5260 9020 Bureau Of Comm & Health Se 5530 | Wic Supplemental Nutrition P99 Family Planning Program 02 | 99 FCLG 21 FOOD INSTITUTIONS | 0 | 0.0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 1 | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5530 | Family Planning Program 02 | 26 ORGANIZATIONAL DUES 28 TRANSFERS TO GENERAL SER | 0 | 0 0% 0 0% 0 0% | | 0 | 0 0% | 0 0% | 556 0 |
| 1 | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5530 | Family Planning Program 03 Family Planning Program 04 Family Planning Program 04 | 30 EQUIPMENT NEW REPLACEMENT 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | |
| 1 | | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Sel5530 | Family Planning Program 107 | 70 IN STATE TRAVEL BEIMBURSEN | 0 87 | 0 0% 0 0% | 0 0% 273 0% | 0 87 | 0 0% | 0 0% 273 0% | 1,500 |
| Column C | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL ÖTHER HHS: Health Mgmt Office (ALL ÖTHER | 9020 Bureau Of Comm & Health Se 5530 | Family Planning Program 99 | 99 FCLG | 154,155 0 | 0 0% 137,958 89% 0 0% | | 154,155 0 | 0 0% | 0 0% | 4,900 1,931,190 0 |
| 1 | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5608 | Tobacco Prevention Federal 02 Tobacco Prevention Federal 02 | 22 RENTS-LEASES OTHER THAN S 06 ORGANIZATIONAL DUES | 0 118 | 0 0% 0 0% 0 0% | 0 0% | 0 118 0 | 0 0% | 0 0% | 1 |
| Column C | | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5608 | Tobacco Prevention Federal 02 Tobacco Prevention Federal 03 | TRANSFERS TO GENERAL SER BO EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0.0% | |
| 1 | 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5608 9020 Bureau Of Comm & Health Se 5608 | Tobacco Prevention Federal 04 Tobacco Prevention Federal 06 | 42 ADDITIONAL FRINGE BENEFITS 66 EMPLOYEE TRAINING | 1,894 0 | 0 0% 0 0% | | 1,894 | | 0 0% | 1 |
| 10 10 10 10 10 10 10 10 | 2012 010 2012 010 2012 010 | 05 Dent Of Health And Humar 000 | HHS: Health Momt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5608 | Tobacco Prevention Federal 07 | 72 GRANTS FEDERAL | 96 0 | 0 0% 0 0% 0 0% | | 96 0 | | | 0 |
| Column C | 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5608 | Tobacco Prevention Federal 10 | 2 CONTRACTS FOR PROGRAM S | 870 0 | 441 0% | 544 111% 0 0% | 870 0 | 602 69% 441 0% | 544 111% 0 0% | 7,500 |
| 19 | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5659 9020 Bureau Of Comm & Health Se 5659 | Comprehensive Cancer 02 Comprehensive Cancer 02 | 22 RENTS-LEASES OTHER THAN S 26 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 800 |
| Column C | | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5659 | Comprehensive Cancer 03 | 30 EQUIPMENT NEW REPLACEMENT 41 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% 0 0% | 0 0% 100 0% | 0 | 0 0% | 0 0% | 1,200 1,700 |
| 10 10 10 10 10 10 10 10 | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5659 | Comprehensive Cancer 07 Comprehensive Cancer 07 Comprehensive Cancer 07 | 70 IN STATE TRAVEL REIMBURSEN | | 0 0% 107 71% | 469 23% | | | 469 23% | 3,000 |
| 10 | 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5659 9020 Bureau Of Comm & Health Se 5659 | Comprehensive Cancer 06 Comprehensive Cancer 10 | 00 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM S | 1,147 | 0 0% 22,425 27% | 1,759 0% 80,014 28% | 1,147 | 0 0% 22,425 27% | 1,759 0% 80,014 28% | 11,000 1,083,386 |
| 10 10 10 10 10 10 10 10 | 2012 010 2012 010 2012 010 | 195 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Sel5659 9020 Bureau Of Comm & Health Sel5896 | Comprehensive Cancer 99 ACA Home Visiting 02 | 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 29 0% | 0 | | 0 0% | 170,000 0 350 |
| 10 10 10 10 10 10 10 10 | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5896 9020 Bureau Of Comm & Health Se 5896 | ACA Home Visiting 03 | 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% 0 0% | 42 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 500 0 477 |
| 19 | 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5896 9020 Bureau Of Comm & Health Se 5896 | ACA Home Visiting 04 ACA Home Visiting 06 | 42 ADDITIONAL FRINGE BENEFITS 66 EMPLOYEE TRAINING | 0 | 0 0% 0 0% | 167 0% | 0 | 0 0% | 0 0% 167 0% | 3,721 2,000 |
| 12 | 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Sel 5896 9020 Bureau Of Comm & Health Sel 5896 | ACA Home Visiting 10 | 2 CONTRACTS FOR PROGRAM S | 0 | 0 0% 0 0% 40,397 0% | 0 0% | 0 | 0 0% 40,397 0% | 0 0% | |
| 12 | 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5896 9020 Bureau Of Comm & Health Se 5906 | ACA Home Visiting 99 SUID Case Registry 04 | 11 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% 5 214 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 12 | | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 5906 9020 Bureau Of Comm & Health Se 5906 | SUID Case Registry 08 SUID Case Registry 99 | 80 OUT OF STATE TRAVEL REIMB 99 FCLG | 0 | | 125 452% 0 0% | 0 | 565 0% 0 0% | 125 452% 0 0% | |
| 12 | 2012 010 2012 010 2012 010 | 05 Dent Of Health And Humar 000 | HHS: Health Momt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 6048 9020 Bureau Of Comm & Health Se 6048 | WIC Infrastructure 10 | 12 CONTRACTS FOR PROGRAM S | 10,243 0 | 0 0% 0 0% 0 0% | 0 0% | 10,243 0 | 0 0% | 15,558 0% | 100 80,000 0 |
| 12 | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 8662 9020 Bureau Of Comm & Health Se 9051 | Heart Disease And Stroke Pre02 | 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 0 0% | 5 0% 4,730 0% | 0 | 0 0% | 5 0% 4,730 0% | 57 56,758 |
| 112 010 05 Dept Of Health And Humad(000 Hel5. Health Mymmt Office (ALL OTHER 1900 Bureau Of Comm & Health Seld(051 Heart Disease And Stroke Pylol AUDIT FUND SET ASIDE 0 0 0 0 0 0 0 0 0 | | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 9051 9020 Bureau Of Comm & Health Se 9051 | Heart Disease And Stroke Pre02 Heart Disease And Stroke Pre03 | 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMEN | 0 | | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 12 010 55 Dept Cf Health And Huma(500) HHS; Health Mum Cffice [ALL OTHER 9000 Bureau Of Comm & Health Sejd851 Heart Disease And Stroke Pylol Common Comm | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 9051 9020 Bureau Of Comm & Health Se 9051 | Heart Disease And Stroke Pre04 Heart Disease And Stroke Pre04 | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% 0 0% | 434 0% | 0 | 0 0% | 9 0% 434 0% | 0 110 5,204 |
| 12 | 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humari090 95 Dept Of Health And Humari090 95 Dept Of Health And Humari090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 9051 9020 Bureau Of Comm & Health Se 9051 | Heart Disease And Stroke Pre04 Heart Disease And Stroke Pre07 | 48 CONTRACTUAL MAINT BUILD-G 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | |
| 12 010 55 Dept Of Health And Huma(909) HHS. Health Mgmt Office (ALL OTHER 9020 Bureau Of Comm & Health Seld982 Obesity Grant 102 TANSFERS TO GENERAL SER 0 00% 00% 0 00% 0 00% 0 0 | | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 9051 9020 Bureau Of Comm & Health Se 9062 | Obesity Grant 02 | | 0 | | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 112 010 95 Dept O'Health And Humari@90 HHS. Health Mymt Office (ALL OTHER 9020 Bureau O'Comm & Health Selde02 Obesity Grant 041 AUDIT FUND SET ASIDE 0 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% 0/% | 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 9062 9020 Bureau Of Comm & Health Se 9062 | Obesity Grant 02 Obesity Grant 02 Obesity Grant 03 | 28 TRANSFERS TO GENERAL SER 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% 0 0% | 0 0% 200 0% | 0 | 0 0% 0 0% | 200 0% | 450 0 2,400 |
| 112 010 95 Dept Of Health And Humar(90) IHS: Health Migmt Office (ALL OTHER 9020 Bureau Of Comm & Health Se(9082 Obesity Grant 102 OUT OF STATE TRAVEL REIMB 2,239 2,074 (93% 3,309) 63% 2,239 2,074 (93% 3,309) 63% 2,239 2,074 (93% 3,309) 63% 2,239 2,074 (93% 3,309) 63% 3,309) 63% 3,309) 63% 3,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) 63% 4,309) | 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 9062 9020 Bureau Of Comm & Health Se 9062 | Obesity Grant 04 Obesity Grant 04 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 769 54 | 0 0% 0 0% | 0 0% 1,224 0% | 769 54 | | | 569 20,341 |
| nz uru so juept CH Health And Humang090 HHS: Health Might CHOice (ALL L) THER 9020 Bureau U Cloom & Health S49082 Obesity Grant 999 FCLG 0 0 00% 00% 0 00% 0 00% 0 00% 0 00% 165 ST 91 ST | 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9020 Bureau Of Comm & Health Se 9062 9020 Bureau Of Comm & Health Se 9062 | Obesity Grant 08 Obesity Grant 10 | OUT OF STATE TRAVEL REIMB | | | 3,309 63% 44,386 34% | 2,239 | 2,074 93% 14,883 97% | 3,309 63% 44,386 34% | 9,000 |
| 1/2 010 95 Dept Of Health And Humari/090 HHS: Health Migmt Office (ALL OTHER 9025 Bureau Of Disease Control 0906 FED ARRA Immunization 102 CONTRACTS FOR PROGRAM \$\ 16,274 27,935 \ 172% 25,871 0,80% 16,274 27,935 \ 172% 25,871 0,80% 64,289 | 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 0906 | FFD ARRA Immunization 104 | 99 FCLG 41 AUDIT FUND SET ASIDE 02 CONTRACTS FOR PROGRAM SI | 0 0 16,274 | 0 0% 0 0% 27,935 1729 | | 0 0 16,274 | | | 0 165 64,289 |

| 2012 010 | 95 Dept Of Health And Humari 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humari 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 0906 Bureau Of Disease Control 1830 | FED ARRA Immunization 999 CDC H1N1 Readiness 029 | 9 FCLG 4 MAINT OTHER THAN BUILD-GRI | 0 | 0.0% | 0.0% | 0 | 0 0% | 0.0 | 096 0 |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|------------------------------------|-----------------------|------------------------------------|------------------------------|------------------------------------|
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 125 Bureau Of Disease Control 1830 125 Bureau Of Disease Control 1830 125 Bureau Of Disease Control 1830 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 125 1 | CDC H1N1 Readiness 03 CDC H1N1 Readiness 04 | 0 EQUIPMENT NEW REPLACEMENT 1 AUDIT FUND SET ASIDE | 24,643 0 | 565,420 2,294% 0 0% | 27,231 2,076% 0 0% | 24,643 | 565,420 2,294% 0 0% | 27,231 2 | 2,076% 669,337 1% 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humari090 HHS: Health Mgmt Offi 95 Dept Of Health And Humari090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 125 Bureau Of Disease Control 1830 125 Bureau Of Disease Control 1830 126 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 | CDC H1N1 Readiness 04: CDC H1N1 Readiness 04: CDC H1N1 Readiness 07: | 9 TRANSFÉR TO OTHER STATE A | 386 4,698 | 0 0% | 0 0% | 386 4,698 | 0 0% | 00 | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 1830 | CDC H1N1 Readiness 08 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM SI | 0 47,694 | 0 0% | 0 0% 0 0% 25,713 697% | 709 0 47,694 | 0 0% 0 0% 179,178,376% | 0 0 0 0 25,713 6 | 0% |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | Bureau Of Disease Control 1830 | CDC H1N1 Readiness 54 | 8 REAGENTS 9 FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0 | 0% |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(990 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(990 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(990 HHS: Health Mgmt Offi | ce ALL OTHER 90 ce ALL OTHER 90 ce ALL OTHER 90 ce ALL OTHER 90 | Bureau Of Disease Control | Ryan White Title II 02: Ryan White Title II 02: Ryan White Title II 03: | 2 RENTS-LEASES OTHER THAN S 7 TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% 0 0% 83 0% | 0 | 0 0% 0 0% 0 0% | 0 0 | |
| 2012 010 2012 010 | 95 Dept Of Health And Human 090 HHS: Health Mgmt Offi 95 Dept Of Health And Human 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 125 Bureau Of Disease Control 2222 125 Bureau Of Disease Control 2222 125 126 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 | Ryan White Title II 04 Ryan White Title II 04 | 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0 | 0% 0 1,158 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2222 | Ryan White Title II 04 | 2 ADDITIONAL FRINGE BENEFITS 8 CONTRACTUAL MAINT BUILD-G 6 EMPLOYEE TRAINING | 924 | 0 0% | 769 0% 0 0% 0 0% | 924 | 0 0% | 769 C | 9% 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humari 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humari 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2222 | Ryan White Title II 07 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 1,023 | 0 0% | 304 0% 1,055 37% | 1,023 | 0 0% 0 0% 390 38% | 304 0 1,055 3 | 0% 3,650 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2222 | Rvan White Title II | 2 CONTRACTS FOR PROGRAM SI 6 GRANTEE ADMINISTRATIVE CO | 0 | 0 0% 0 0% | 0 0% 5,833 0% | 0 | 0 0% | 5,833 C | |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2222 | Rvan White Title II 99: | 0 DRUG REBATES 7 TITLE II HIV CARE ASSISTANCE 9 FCLG | 35,292 0 | -619-2% 010% | 0 0% 22,526 -3% 0 0% | 35,292 | 0 0% -619 -2% 0 0% | 22,526 - 0 0 | |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | | 25 Bureau Of Disease Control 2223 | Boston EMA Title I 02: | 2 RENTS-LEASES OTHER THAN S 7 TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | 0% |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(990 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(990 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(990 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | Bureau Of Disease Control 2223 | Boston EMA Title I 04 Boston EMA Title I 04 | 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 00 | |
| 2012 010 2012 010 | 95 Dept Of Health And Humari 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humari 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2223 | Boston EMA Title I 04: Boston EMA Title I 07: | 8 CONTRACTUAL MAINT BUILD-G 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL BEIMB | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0 | 0% |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2223 | Boston EMA Title I 56 | 8 TI HIV CARE BOSTON EMA 9 FCLG | 42,539 0 | 0 0% 125 0% 0 0% | 0 0% 44,777 0% 0 0% | 42,539 | 0 0% 125 0% 0 0% | 44,777 0 0 0 | 0% 1,104,740 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2227 | STD Prevention 02: | 1 FOOD INSTITUTIONS 2 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% | 0 0% 17 0% 8 0% | 0 | 0 0% 0 0% | 17 0 | 9% 200 1% 100 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2227 | STD Prevention 02 STD Prevention 02 STD Prevention 03 | 6 ORGANIZATIONAL DUES 7 TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% 0 0% | 83 0% 0 0% 150 0% | 0 | 0 0% 0 0% 0 0% | 83 0 0 0 150 0 | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 125 Bureau Of Disease Control 2227 125 Bureau Of Disease Control 2227 | STD Prevention 04 STD Prevention 04 | 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0 | 96 0 96 315 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2227 25 Bureau Of Disease Control 2227 | STD Prevention 04 STD Prevention 06 | 2 ADDITIONAL FRINGE BENEFITS 8 CONTRACTUAL MAINT BUILD-G 6 EMPLOYEE TRAINING | 183 0 | 0 0% 0 0% 0 0% | 412 0% 0 0% 0 0% | 183 0 | 0 0% 0 0% 0 0% | 412 0 0 0 | 9% 0 9% 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | | STD Prevention 070 STD Prevention 080 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 266 0 | 55 21% 509 0% | 1,263 4% 0 0% | 266 0 | 55 21% 509 0% | 1,263 4 | 1% 5,000 1% 5,500 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humarl090 HHS: Health Mgmt Offi 95 Dept Of Health And Humarl090 HHS: Health Mgmt Offi 95 Dept Of Health And Humarl090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 ce (ALL OTHER lan | 125 Bureau Of Disease Control 2227 | STD Prevention 100 STD Prevention 100 STD Prevention 540 | 0 PRESCRIPTION DRUG EXPENSE 2 CONTRACTS FOR PROGRAM SI 8 REAGENTS | 174 12,269 0 | 0 0% 17,487 143% 0 0% | 0 0% 6,924 253% 0 0% | 174 12,269 | 0 0% 17,487 143% 0 0% | 6,924 2 0 0 | |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2227 25 Bureau Of Disease Control 2227 | STD Prevention 61: | 8 REAGENTS 8 TI HIV CARE BOSTON EMA 2 STATE TESTING | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0 | 096 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | | | 9 FCLG 2 RENTS-LEASES OTHER THAN S 7 TRANSFERS TO DOIT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | | Pharmaceutical Rebates 03 Pharmaceutical Rebates 04 | 0 EQUIPMENT NEW REPLACEMEN 0 INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 0 | 0 0% 0 0% | 0 0 | |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2229 | Pharmaceutical Rebates 04 | 1 AUDIT FUND SET ASIDE 8 CONTRACTUAL MAINT BUILD-G 0 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 63 0% | 0 | 0 0% 0 0% 0 0% | 0 0 | 0% 750 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER I90 | 125 Bureau Of Disease Control 2229 125 Bureau Of Disease Control 2229 125 126 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 | Pharmaceutical Rebates 08 Pharmaceutical Rebates 10 | 0 OUT OF STATE TRAVEL REIMB 3 CONTRACTS FOR OP SERVICE | 0 | 0 0% 0 0% 67,492 29% | 250 0% 17,333 0% | 0 | 0 0% 0 0% 0 0% 67,492 29% | 250 0 17,333 0 | 9% 3,000 9% 208,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce ALL OTHER 90 ce ALL OTHER 90 ce ALL OTHER 90 ce ALL OTHER 90 | 25 Bureau Of Disease Control 2229 | Pharmaceutical Rebates 53 Pharmaceutical Rebates 56 Pharmaceutical Rebates 56 | 0 DRUG REBATES 7 TITLE II HIV CARE ASSISTANCE 8 TI HIV CARE BOSTON EMA | 236,073 0 | 67,492 29% 0 0% 0 0% | 175,864 38% 0 0% 0 0% | 236,073 0 | 67,492 29% 0 0% 0 0% | 175,864 3 0 0 | 0% |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2229 25 Bureau Of Disease Control 2239 | Pharmaceutical Rebates 999 Hospital Preparedness 02 | 9 FCLG 1 FOOD INSTITUTIONS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 C | 0% 0 1,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2239 | Hospital Preparedness 02: Hospital Preparedness 02: Hospital Preparedness 02: | 2 RENTS-LEASES OTHER THAN S 4 MAINT OTHER THAN BUILD-GRI 6 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% 0 0% | 167 0% 1,000 0% 83 0% | 0 | 0 0% 0 0% 0 0% | 167 0 1,000 0 83 0 | 0% 12,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2239 | Hospital Preparedness 02 Hospital Preparedness 03 | 7 TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0 | 0% 0 1% 37,315 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2239 | Hospital Preparedness 04 | 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS | 0 0 530 | 0 0% 0 0% 0 0% | 0 0% 0 0% 894 0% | 0 0 539 | 0 0% 0 0% 0 0% | 0 0 0 0 894 0 | 1% 2,266 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 2239 | Hospital Preparedness 04: Hospital Preparedness 04: | 8 CONTRACTUAL MAINT BUILD-G 9 TRANSFER TO OTHER STATE A | 78,534 | 0 0% | 0 0% 0 0% 0 0% 2,676 0% | 78,534 | 0 0% | 0 0 0 0 2,676 0 | 0% |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | Bureau Of Disease Control 2239 | Hospital Preparedness 06 Hospital Preparedness 07 Hospital Preparedness 08 | 6 EMPLOYEE TRAINING 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 1,295 0 0 | 0 0% 0 0% 70 0% | 2,676 0% 0 0% 0 0% | 1,295 0 | 0 0% 0 0% 70 0% | 2,676 0 | |
| 2012 010 2012 010 | 95 Dept Of Health And Humari 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humari 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 125 Bureau Of Disease Control 2239 125 Bureau Of Disease Control 2239 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 127 | Hospital Preparedness 103 Hospital Preparedness 54 | 2 CONTRACTS FOR PROGRAM SI 8 REAGENTS | 17,769 0 | 117,286 660% 0 0% | 26,367 445% 0 0% | 17,769 | 117,286 660% 0 0% | 26,367 4 | 145% 2,250,523 0% 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(000 HHS: Health Mgmt Offi 95 Dept of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept of Health And Humar(090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 125 Bureau Of Disease Control 5165 125 Bureau Of Disease Control 5165 | Hospital Preparedness 99: New Zealand Milk Inspection 03: New Zealand Milk Inspection 08: | 9 FCLG 0 EQUIPMENT NEW REPLACEMEN 0 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | 0% 0 0% 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 125 Bureau Of Disease Control 5165 125 Bureau Of Disease Control 5170 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 1270 12 | New Zealand Milk Inspection 999 Disease Control 02 | 9 FCLG 6 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0 | 9% 0 9% 2,450 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5170 | Disease Control 02i Disease Control 03i Disease Control 04 | 8 TRANSFERS TO GENERAL SER 0 EQUIPMENT NEW REPLACEMEN 1 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% 0 0% | 0 0% 542 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 542 C | 0% 6,500 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 090 HHS: Health Mgmt Offi 95 Dept Of Health And Human 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5170 25 Bureau Of Disease Control 5170 | Disease Control 04: Disease Control 06: | 2 ADDITIONAL FRINGE BENEFITS 6 EMPLOYEE TRAINING | 3,063 0 | 0 0% 0 0% | 2,923 0% 0 0% | 3,063 0 | 0 0% 0 0% | 2,923 0 | 0% 48,597 0% 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5170 | Disease Control 108 | 7 TRAINING OF PROVIDERS 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 0 0 897 | 0 0% 33 0% 889 99% | 0 0% 0 0% 2,656 33% | 0 0 897 | 0 0% 33 0% 889 99% | 0 0 0 0 2,656 3 | |
| 2012 010 2012 010 | 95 Dept Of Health And Human 090 HHS: Health Mgmt Offi 95 Dept Of Health And Human 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5170 | Disease Control 10: | 2 CONTRACTS FOR PROGRAM SI | 4,741 0 | 2,431 51% 0 0% | 9,969 24% 0 0% | 4,741 | 2,431 51% | 9,969 2 | 24% 105,980 1% 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5170 | Disease Control 54 Disease Control 54 Disease Control 54 | 6 PATIENT CARE 7 DISEASE CONTROL EMERGENC 8 REAGENTS | 5,468 0 | 888 16% 0 0% 0 0% | 18,062 5% 0 0% 0 0% | 5,468 0 | 888 16% 0 0% 0 0% | 18,062 5 0 0 | 0% 102,470 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5170 | Emergency Preparedness 02 | 8 REAGENTS 9 FCLG 1 FOOD INSTITUTIONS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | 9% 0 9% 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(990 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(990 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(990 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 125 Bureau Of Disease Control 5171 | Emergency Preparedness 02: Emergency Preparedness 02: Emergency Preparedness 02: | 2 RENTS-LEASES OTHER THAN S 4 MAINT OTHER THAN BUILD-GRI 6 ORGANIZATIONAL DUES | 0 615 | 0 0% 326 53% 0 0% | 0 0% 1,224 27% 83 0% | 0 615 0 | 0 0% 326 53% 0 0% | 1,224 2 83 0 | 9% 2,000 27% 30,000 9% 1,000 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5171 | Emergency Preparedness 02: Emergency Preparedness 03: | 8 TRANSFERS TO GENERAL SER 0 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% 0 0% | 000 | 0% 0 163,866 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(000 HHS: Health Mgmt Offi 95 Dept of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept of Health And Humar(090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 125 Bureau Of Disease Control 5171 125 Bureau Of Disease Control 5171 | Emergency Preparedness 04 Emergency Preparedness 04 | 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE A | 5,701 60,305 | 0 0% 0 0% 0 0% | 0 0% 6,279 0% 42,123 0% | 5,701 60,305 | 0 0% 0 0% 0 0% | 6,279 C 42.123 C | 104,390 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | CO (ALL OTHER IO) | Bureau Of Disease Control 5171 125 Bureau Of Disease Control 5171 | Emergency Preparedness 06 Emergency Preparedness 07 | 6 EMPLOYEE TRAINING 0 IN STATE TRAVEL REIMBURSEN | 0 394 | 0 0% 0 0% 768 195% | 0 0% 664 116% | 0 394 | 0 0% 0 0% 768 195% | 42,123 U 0 0 664 1 | 0% |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi | ce ALL OTHER 90 ce ALL OTHER 90 ce ALL OTHER 90 ce ALL OTHER 90 | 25 Bureau Of Disease Control 5171 | | 0 OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM SI 8 REAGENTS | 132,910 14,356 | 0 0% 81,394 61% 22,602 157% | 0 0% 157,124 52% 22,357 101% | 132,910 14,356 | 0 0% 81,394 61% 22,602 157% | 157,124 5 22,357 1 | 52% 2,909,691 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5171 | Emergency Preparedness 999 Mosquito Control Fund 073 | 9 FCLG 3 GRANTS NON FEDERAL | 0 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% 0 0% | 0 0 | 0% 0% |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humarl090 HHS: Health Mgmt Offi 95 Dept Of Health And Humarl090 HHS: Health Mgmt Offi 95 Dept Of Health And Humarl090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5174 | Mosquito Control Fund 54 | 2 CONTRACTS FOR PROGRAM SI 8 REAGENTS 9 FCLG | 597 | 0 0% 0 0% 0 0% | 0 0% 1,300 0% 0 0% | 597 | 0 0% 0 0% 0 0% | 1,300 C | 9% 60,000 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 | Vaccines - Insurers 51: Vaccines - Insurers 99: | 3 VACCINE PURCHASES 9 ECLG | 365,669 0 | 712,934 195% 0 0% | 670,037 106% 0 0% | 365,669 0 | 712,934 195% 0 0% | 670,037 1 | 06% 24,183,155 % 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar/090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5178 | Immunization Program 02: Immunization Program 02: | 2 RENTS-LEASES OTHER THAN S 4 MAINT OTHER THAN BUILD-GRI 6 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% 0 10% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 000 | 0% |
| 2012 010 2012 010 | 95 Dept Of Health And Humarl 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humarl 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5178 | Immunization Program 02: Immunization Program 03: | 8 TRANSFERS TO GENERAL SER 0 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% | 0 | 0 0% | 000 | 0% 0 5,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5178 | | 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS 6 EMPLOYEE TRAINING | 2,464 0 | 0 0% 0 0% 0 0% | 0 0% 3,585 0% 0 0% | 2,464 0 | 0 0% 0 0% 0 0% | 3,585 C | |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5178 | Immunization Program 07/ Immunization Program 07/ | 0 IN STATE TRAVEL REIMBURSEN 2 GRANTS FEDERAL | 820 0 | 143 17% 0 0% | 975 15% 0 0% | 820 0 | 143 17% 0 0% | 975 1 0 0 | 0% |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5178 | mmunization Program 080 mmunization Program 100 mmunization Program 510 | 0 OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM SI 3 VACCINE PURCHASES | 856 6,780 2,581 | 0 0% 30,262 446% | 879 0% 11,998 252% 2,583 0% | 856 6,780 2,581 | 0 0% 30,262 446% 0 0% | 879 0 11,998 2 2,583 0 | 252% 552,073 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar(090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 ce (ALL OTHER 90 | 125 Bureau Of Disease Control 5178 125 Bureau Of Disease Control 5178 | Immunization Program 51 Immunization Program 54 | 9 BRFSS BEHAVIOR RISK FACTOR 8 REAGENTS | 2,581 0 5,424 | 0 0% 0 0% 9,811 181% | 2,583 0% 0 0% 9,117 108% | 2,581 0 5,424 | 0 0% 9,811 181% | 9,117 1 | 14,000 108% 69,166 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 190 | | Immunization Program 999 Hosp Acquired Infections 02 | 9 FCLG 1 FOOD INSTITUTIONS 6 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0 | 0% 0 |
| 2012 010 | 95 Dept Of Health And Humar 090 HHS: Health Mgmt Offi | ce (ALL OTHER 90 | 25 Bureau Of Disease Control 5179 | Hosp Acquired Infections 02 | 6 ORGANIZATIONAL DUES | 0 | 0 0% | 25 0% | 0 | 0 0% | 25 0 | 9% 300 |

| 2012 010 2012 010 | | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5179 | Hosp Acquired Infections 01 | 30 EQUIPMENT NEW REPLACEMEN 56 EMPLOYEE TRAINING | 0 | 0 | 0% 217 0% 0% 0 0% | | 0 0 | 0.0% | 217 0% 0 0% | 2,600 |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------------------------------------------------------------------------------------------|------|------------------------|----------------------------|-------------------------------------|--------------------------------------|
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5179 9025 Bureau Of Disease Control 5179 | Hosp Acquired Infections 0: Hosp Acquired Infections 0: Hosp Acquired Infections 0: | 77 TRAINING OF PROVIDERS 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 | 0% 0 0% 0% 179 0% 0% 383 0% | | 0 0 | 00% | 0 0% 179 0% 383 0% | 2,150 4,600 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5179 | Hosp Acquired Infections 11 Hosp Acquired Infections 11 Hosp Acquired Infections 98 | 02 CONTRACTS FOR PROGRAM SI 03 CONTRACTS FOR OP SERVICES | 0 | 0 | 0% 383 0% 0% 1,667 0% 0% 0 0% 0% 0 0% | | | 0 0% 0 0% 0 0% | 1,667 0% 0 0% 0 0% | 20,000 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5189 9025 Bureau Of Disease Control 5189 | HIV/AIDS Prevention 03 HIV/AIDS Prevention 03 | 21 FOOD INSTITUTIONS 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 0 | 0 | 0% 17 0% 0% 0 0% | | 0 0 | 00% | 17 0% 0 0% | 200 6,500 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5189 | HIV/AIDS Prevention 03 | 26 ORGANIZATIONAL DUES 28 TRANSFERS TO GENERAL SER | 0 | 0 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 5,445 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5189 | HIV/AIDS Prevention 0: HIV/AIDS Prevention 0: HIV/AIDS Prevention 0: | BO EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 0 1,831 | 0 | 0% 0 0% 0% 0 0% 0% 2,077 0% | 1 | 0 0 | 0% 0% 0% | 0 0% 0 0% 2,077 0% | 5,000 1,553 34,533 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5189 9025 Bureau Of Disease Control 5189 9025 Bureau Of Disease Control 5189 | HIV/AIDS Prevention 0 | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 0 476 | 70 70 | 0% 0 0% 0% 0 0% 0% 1,334 0% | | 0 70 | 00% | 0 0% 0 0% 1.334 0% | 4,000 1,877 7,400 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5189 9025 Bureau Of Disease Control 5189 | HIV/AIDS Prevention 11 HIV/AIDS Prevention 11 | PRESCRIPTION DRUG EXPENSE CONTRACTS FOR PROGRAM S | 0 60,381 | 57,640 | 0% 0 0% 95% 91,730 63% | | 0 0 ,381 57,640 | 0 0% | 0 0% 91,730 63% | 1,139,186 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5189 | HIV/AIDS Prevention 5: HIV/AIDS Prevention 5: | 13 VACCINE PURCHASES 30 DRUG REBATES 18 REAGENTS | 0 0 1,470 | 0 | 0% 333 0% 0% 0 0% 0% 2,707 0% | 1 | 0 0 .470 0 | 00% 00% 00% | 333 0% 0 0% 2,707 0% | 4,000 0 15,085 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5189 9025 Bureau Of Disease Control 5189 9025 Bureau Of Disease Control 5189 | HIV/AIDS Prevention 59 HIV/AIDS Prevention 59 HIV/AIDS Prevention 99 | TITLE II HIV CARE ASSISTANCE TI HIV CARE BOSTON EMA | 0 | 0 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5324 | ASPR H1N1 Readiness 0- ASPR H1N1 Readiness 0- ASPR H1N1 Readiness 11 | 41 AUDIT FUND SET ASIDE 49 TRANSFER TO OTHER STATE A 52 CONTRACTS FOR PROGRAM S | 0 0 15,994 | 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 15 | | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5324 9025 Bureau Of Disease Control 5345 | ASPR H1N1 Readiness 9: | 99 FCLG 30 EQUIPMENT NEW REPLACEMEN 41 AUDIT FUND SET ASIDE | 0 | 0 | 0% 00% 0% 00% | - 19 | 0 0 | 00% 00% 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5345 9025 Bureau Of Disease Control 5345 | FED ESAR VHP 0: FED ESAR VHP 0: | 19 TRANSFER TO OTHER STATE A 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 | 0% 0 0% 0% 0 0% | | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5345 9025 Bureau Of Disease Control 5917 | FED ESAR VHP 99 MMRS 00 | 80 OUT OF STATE TRAVEL REIMB 99 FCLG 80 EQUIPMENT NEW REPLACEMEN | 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 5917 | MMRS 00 MMRS 11 MMRS 99 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI CONTRACTS | 0 | 140,600 0 | 0% 0 0% 0% 53,046 2659 0% 0 0% | % | 0 140,600 | 0% 0% 0% | 0 0% 53,046 265% 0 0% | 636,548 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | | | 22 RENTS-LEASES OTHER THAN S 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 | 0% 0 0% 0% 0 0% | | 0 0 | 0% | 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 6026 9025 Bureau Of Disease Control 6026 | Endowment BRFSS 0 | 10 INDIRECT COSTS | 0 | | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 6026 9025 Bureau Of Disease Control 6026 9025 Bureau Of Disease Control 6026 | Endowment BRFSS 0: Endowment BRFSS 0: Endowment BRFSS 0: | 18 CONTRACTUAL MAINT BUILD-G 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 92 CONTRACTS FOR PROGRAM S | 0 | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 6026 9025 Bureau Of Disease Control 6026 9025 Bureau Of Disease Control 9054 | Endowment BRFSS 99 Influenza Surveillance Grant 00 | 99 FCLG 21 FOOD INSTITUTIONS | 0 | 0 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 9054 9025 Bureau Of Disease Control 9054 9025 Bureau Of Disease Control 9054 9025 Bureau Of Disease Control 9054 | Influenza Surveillance Grant 01 Influenza Surveillance Grant 01 Influenza Surveillance Grant 01 | 66 EMPLOYEE TRAINING 67 TRAINING OF PROVIDERS 70 IN STATE TRAVEL REIMBURSEN | 0 | | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 9054 | Influenza Surveillance Grant 10 | 02 CONTRACTS FOR PROGRAM S 99 FCLG 22 RENTS-LEASES OTHER THAN S | 0 | 0 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 9055 9025 Bureau Of Disease Control 9055 | Emergency Preparedness Ca 03 Emergency Preparedness Ca 03 | 24 MAINT OTHER THAN BUILD-GRI 27 TRANSFERS TO DOIT | 0 | 0 | 0% 0 0% 0% 0 0% | | 0 0 | 0% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 9055 9025 Bureau Of Disease Control 9055 9025 Bureau Of Disease Control 9055 | Emergency Preparedness Calli- Emergency Preparedness Calli- | 11 AUDIT FUND SET ASIDE | 6,267 0 | 6,104 0 0 | 97% 12,289 50% 0% 0 0% 0% 92 0% | | | 197% 10% 10% | 12,289 50% 0 0% 92 0% | 150,000 0 1,098 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 9055 9025 Bureau Of Disease Control 9055 9025 Bureau Of Disease Control 9055 | Emergency Preparedness Call | 18 CONTRACTUAL MAINT BUILD-G 19 TRANSFER TO OTHER STATE A 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 | 0% 0 0% 0% 2,500 0% 0% 417 0% | | 0 0 | 00% | 0 0% 2,500 0% 417 0% | 30,000 5,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 9055 9025 Bureau Of Disease Control 9055 9025 Bureau Of Disease Control 9055 | Emergency Preparedness Ca 01 Emergency Preparedness Ca 11 Emergency Preparedness Ca 91 | 00 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI | 495 14,537 | 0 | 0% 953 0% 0% 59,072 0% 0% 00% | 14 | ,537 0 | 00% | 953 0% 59,072 0% 0 0% | 30,000 796,453 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 9060 9025 Bureau Of Disease Control 9060 | Pantlu Demo Project 0 Pantlu Demo Project 0 | 70 IN STATE TRAVEL REIMBURSEN | 0 | | 0% 0 0% 0% 0 0% | | 0 0 | 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9025 Bureau Of Disease Control 9060 9025 Bureau Of Disease Control 9060 9025 Bureau Of Disease Control 9060 | Panflu Domo Project 0 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI FOLG | 0 | 0 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 | 00% 00% 00% | 0 0% 0 0% 0 0% | 163,607 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | | Healthcare Associated Infecti 0 Healthcare Associated Infecti 0 | 30 EQUIPMENT NEW REPLACEMEN 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS | 0 189 | 0 | 0% 250 0% 0% 0 0% 0% 402 0% | | 0 0 189 0 | 0 0% 0 0% 0 0% | 250 0% 0 0% 402 0% | 3,000 292 6,678 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Service(0901 9030 Bureau Of Laboratory Service(0901 9030 Bureau Of Laboratory Service(0901 | Healthcare Associated Infectil0 | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SI 18 REAGENTS | 0 0 2,006 | 782 6,904 | | % 2 | 0 782 | 00% 20% 1344% | 0 0% 0 0% 2,465 280% | 6,839 16,406 180,564 20,255 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 0901 | Healthcare Associated Infecti 5 Healthcare Associated Infecti 9 NH FLS | 18 REAGENTS 99 FCLG 30 EQUIPMENT NEW REPLACEMEN | 0 | 2,500 0 | 0% 0 0% 0% 0 0% 0% 17.333 0% | | 0 2,500 0 0 | 00% | 0 0% 0 0% 17.333 0% | 20,255 0 208,000 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 1835 9030 Bureau Of Laboratory Services 1835 | NH ELS 0 | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS 56 EMPLOYEE TRAINING | 0 | 0 | 0% 50 0% 0% 1,459 0% | | | 0% 0% | 50 0% 1,459 0% 0 0% | 601 17,512 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 1835 9030 Bureau Of Laboratory Services 1835 | NH ELS 0: NH ELS 0: | 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM S | 0 | 0 0 16,250 | 0% 0 00% 0% 67 0% 0% 133 0% 0% 8,333 1959 | | 0 0 | 00% | 67 0% 133 0% 8,333 195% | 800 1,600 5 100,000 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 1835 9030 Bureau Of Laboratory Services 1835 | NH ELS 5: NH ELS 9: | 48 REAGENTS 99 FCLG | 0 | 0 | 0% 2,400 0% 0% 0 0% | 76 | 0 0 | 00% | 2,400 0% 0 0% | 28,800 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 1877 9030 Bureau Of Laboratory Services 1877 | Water Analysis Lab 02 | 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI 27 TRANSFERS TO DOIT | 0 | 0 | 0% 300 0% 0% 33 0% 0% 11,783 0% | | | 00% 00% 00% | 300 0% 33 0% 11,783 0% | 3,600 400 141,390 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Service 1877 9030 Bureau Of Laboratory Service 1877 9030 Bureau Of Laboratory Service 1877 | Water Analysis Lab 0- | 28 TRANSFERS TO GENERAL SER 49 TRANSFER TO OTHER STATE A 56 EMPLOYEE TRAINING | 0 | 0 | 0% 27,156 0% 0% 54 0% 0% 42 0% | | 0 0 | 00% | 27,156 0% 54 0% 42 0% | 325,877 644 500 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Service 1877 9030 Bureau Of Laboratory Service 1877 | Water Analysis Lab 0: Water Analysis Lab 0: Water Analysis Lab 11 | 70 IN STATE TRAVEL REIMBURSEN 30 OUT OF STATE TRAVEL REIMB 32 CONTRACTS FOR PROGRAM SI | 0 | 0 | 0% 42 0% 0% 15 0% 0% 58 0% 0% 1,667 0% | | 0 0 | 0 0% 0% 0% | 42 0% 15 0% 58 0% 1,667 0% | 175 700 20,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 1878 | Lab Equipment Fund 03 | 22 GONTRACTS FOR PROGRAM SI 24 MAINT OTHER THAN BUILD-GRI 30 EQUIPMENT NEW REPLACEMEN 32 CONTRACTS FOR PROGRAM SI | 0 | 0 | 0% 13,410 0% 0% 18,470 0% 0% 0.0% | | | 00% | 13,410 0% 18,470 0% | 160,920 221,640 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Service 3026 9030 Bureau Of Laboratory Service 3026 | FDA Fern Grant 0: FDA Fern Grant 0: | CONTRACTS FOR PROGRAM SI 21 FOOD INSTITUTIONS 22 RENTS-LEASES OTHER THAN SI 24 MAINT OTHER THAN BUILD-GRI | 0 | 0 | 0% 0% 0% 0% 0% 0% | | | 10% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 3026 9030 Bureau Of Laboratory Services 3026 | FDA Fern Grant 00 FDA Fern Grant 00 FDA Fern Grant 00 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 0 | 0 0 0 | 0% 0 0% 0% 8 0% 0% 0 0% | | 0 0 | 00% 00% | 0 0% 8 0% 0 0% | 70,000 100 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 3026 9030 Bureau Of Laboratory Services 3026 | FDA Fern Grant 0- FDA Fern Grant 0- | 80 EQUIPMENT NEW REPLACEMENT 10 INDIRECT COSTS 11 AUDIT FUND SET ASIDE | 0 | 0 | 0% 500 0% 0% 0 0% 0% 0 0% | | 0 0 | 0 0% 0 0% 0 0% | 500 0% 0 0% 0 0% | 6,000 0 434 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Service 3026 9030 Bureau Of Laboratory Service 3026 9030 Bureau Of Laboratory Service 3026 | FDA Fern Grant 0: FDA Fern Grant 0: | 42 ADDITIONAL FRINGE BENEFITS 48 CONTRACTUAL MAINT BUILD-G 57 BOOKS PERIODICALS SUBSCRI | 509 0 | 0 | 0% 590 0% 0% 0 0% 0% 8 0% | | | 0 0% 0 0% | 590 0% 0 0% 8 0% | 9,805 0 100 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office ALL OTHER HHS: Health Mgmt Office ALL OTHER | 9030 Bureau Of Laboratory Services 3026 9030 Bureau Of Laboratory Services 3026 | FDA Fern Grant 0: FDA Fern Grant 0: FDA Fern Grant 0: | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 | 0% 0 0% 0% 17 0% | | 0 0 | 00% | 0 0% 17 0% | 600 200 9 500 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 3026 | FDA Fern Grant 5 | 18 REAGENTS 19 FOLG 22 RENTS-LEASES OTHER THAN S | 245 | 6,810 | 2,784% 333 2,046 0% 0 0% | 6% | 0 6,810 | 12,784% 10% | 0 0% 333 2,046 0 0% | 9,500 9,500 48,000 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 3056 9030 Bureau Of Laboratory Services 3056 | USDA Fern Grant 0: USDA Fern Grant 0: | 24 MAINT OTHER THAN BUILD-GRI 26 ORGANIZATIONAL DUES | 0 | 0 | 0% 0% 0% 4,208 0% 0% 83 0% | | 0 0 | 00% | 4,208 0% 83 0% | 50,500 1,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 3056 9030 Bureau Of Laboratory Services 3056 9030 Bureau Of Laboratory Services 3056 | USDA Fern Grant 0- | 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMEN 40 INDIRECT COSTS | 0 | 0 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 | 00% 00% 00% | 0 0% 0 0% 0 0% | 131,900 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 95 Dept Of Health And Human 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 3056 9030 Bureau Of Laboratory Services 3056 9030 Bureau Of Laboratory Services 3056 | USDA Fern Grant 0- | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS 48 CONTRACTUAL MAINT BUILD-G | 0 185 0 | 0 | 0% 0 0 0% 0% 232 0% 0% 0 0% | | 185 0 | 00% 00% 00% | 0 0% | 534 6,692 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 3056 9030 Bureau Of Laboratory Services 3056 9030 Bureau Of Laboratory Services 3056 | USDA Fern Grant 0: USDA Fern Grant 0: | 18 CONTRACTUAL MAINT BUILD-G 57 BOOKS PERIODICALS SUBSCRI 56 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 | 0% 00% 0% 17 0% 0% 508 0% 0% 00% | | 0 0 | 00% | 0 0% 17 0% 508 0% 0 0% | 200 6,100 1,060 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Services 3056 9030 Bureau Of Laboratory Services 3056 | USDA Fern Grant 01 USDA Fern Grant 5 | 80 OUT OF STATE TRAVEL REIMB 48 REAGENTS | 2,713 2,025 | 856 2,013 | | 2 2 | .713 856 .025 2,013 | 32% 399% | 7,361 12% 3,913 51% | 31,250 72,155 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER HHS: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Service 3056 9030 Bureau Of Laboratory Service 3057 9030 Bureau Of Laboratory Service 3057 9030 Bureau Of Laboratory Service 3057 | Shellfish Testing 03 | 99 FCLG 22 RENTS-LEASES OTHER THAN S 27 TRANSFERS TO DOIT | 0 | 0 | 0% 0 0% 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Momt Office (ALL OTHER | 9030 Bureau Of Laboratory Service(3057 9030 Bureau Of Laboratory Service(3057 9030 Bureau Of Laboratory Service(3057 | Shellfish Testing 0: Shellfish Testing 0: Shellfish Testing 0: | 30 EQUIPMENT NEW REPLACEMEN 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 | 0 | 0% 0 0% 0% 0 0% | | 0 0 | 00% 00% 00% | 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 090 95 Dept Of Health And Humar 090 | HHS: Health Mgmt Office (ALL OTHER | 9030 Rureau Of Laboratory Services 3057 | Shellfish Testing 0- | 18 CONTRACTUAL MAINT BUILD-G 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 | 0% 0 0% 0% 0 0% | | 0 0 | 00% | 0 0% | 0 |

| | 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 3057 9030 Bureau Of Laboratory Services 3057 | Shellfish Testing 08 Shellfish Testing 54 | 80 OUT OF STATE TRAVEL REIMB 18 REAGENTS | 0 | 0.0% | 0 0% | 0 | 0 0% | 0 0% | . 0 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------|----------------------------------------|--------------------------|-------------------|---------------------|-------------------------|-------------------------------|
| | 2012 010 95 2012 010 95 | Dent Of Health And Humar 090 H | HHS: Health Momt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 3063 | Association Of Ph Labs 02 Association Of Ph Labs 02 | 22 RENTS-LEASES OTHER THAN S 77 TRANSFERS TO DOIT | 0 | 0 0% | | 0 | 0 0% | | 0 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 3063 | Association Of Ph Labs 03 Association Of Ph Labs 04 | 80 EQUIPMENT NEW REPLACEMEN 10 INDIRECT COSTS | 0 | 0.0% | 0 0% | 0 | 0 0% | 0 0% | 80,000 |
| | 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | IHS: Health Mgmt Office (ALL OTHER 9 IHS: Health Mgmt Office (ALL OTHER 6 | 9030 Bureau Of Laboratory Service: 3063 | | | 0 | 0 0% | 0 0% | 0 | | 0 0% | 0 |
| | 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 3063 | Association Of Ph Labs 08 Association Of Ph Labs 08 Association Of Ph Labs 54 | 80 OUT OF STATE TRAVEL REIMB 18 REAGENTS | 0 | 0 0% | | 0 | | | 0 0 36 600 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 3063 9030 Bureau Of Laboratory Services 3067 | Emergency Response Radiod02 | 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 600 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Human090 H | HHS: Health Momt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 3067 | Emergency Response Radiod02 Emergency Response Radiod02 | 24 MAINT OTHER THAN BUILD-GRI 26 ORGANIZATIONAL DUES | 0 | 0 0% | 50 0% | 0 | 0 0% | 50 0% | 50,000 600 |
| | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mamt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 3067 | Emergency Response Radiod03 | 80 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 127,592 |
| | 012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 3067 9030 Bureau Of Laboratory Services 3067 | Emergency Response Radiod04 Emergency Response Radiod04 | I AUDIT FUND SET ASIDE IS CONTRACTUAL MAINT BUILD-G | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Momt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 3067 | Emergency Response Radiod 05 | BOOKS PERIODICALS SUBSCRI | 0 | 0 0% 0 0% | | 0 | | | 100 600 |
| | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 3067 | Emergency Response Radiod08 | 80 OUT OF STATE TRAVEL REIMB | 2,722 | 010% | 0 0% 500 0% | 2,722 | 0 0% | 0 0% 500 0% | 500 500 |
| Column C | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 5230 9030 Bureau Of Laboratory Services 5230 | Public Health Laboratories 02 Public Health Laboratories 02 | POOD INSTITUTIONS RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 2,118 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | IHS: Health Mgmt Office (ALL OTHER SHEEL HES: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Service 5230 | Public Health Laboratories 02 | MAINT OTHER THAN BUILD-GRI | 0 | 0 0% 4,750 0% | | 0 | 0 0% 4,750 0% | 0 0% 0 0% | 91,928 6,500 |
| | 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service(5230 9030 Bureau Of Laboratory Service(5230 | Public Health Laboratories 02 Public Health Laboratories 03 Public Health Laboratories 04 | 28 TRANSFERS TO GENERAL SER 30 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | 0 0% | 0 | | 0 0% | |
| | 2012 010 95 2012 010 95 2012 010 95 | Dent Of Health And Humar 090 H | HHS: Health Momt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 5230 | Public Health Laboratories 04 | 12 ADDITIONAL FRINGE BENEFITS | 2,291 | 0 0% | 1,967 0% | 2,291 | 0 0% | 1,967 0% | 32,698 300 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 5230 9030 Bureau Of Laboratory Service 5230 | Public Health Laboratories 06 Public Health Laboratories 07 | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 0 90 | 0 0% 0 0% | 0 0% | 90 | 0 0% | 0 0% | |
| 10 10 10 10 10 10 10 10 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Momt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 5230 | Public Health Laboratories 10 | 2 CONTRACTS FOR PROGRAM SI | 0 | 1,167 263% | 0 0% | 444 0 | 0 0% | 0 0% | 14,200 80,000 |
| | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Momt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 5230 | Public Health Laboratories 54 | 18 REAGENTS | 90,788 | 45,149 50% 010% | 100,999 45% | 90,788 | 45,149 50% | 100,999 45% | 389,549 0 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 5316 9030 Bureau Of Laboratory Services 5316 | State Based Biomonitoring 02 | 22 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| Column C | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 5316 | State Based Biomonitoring 02 State Based Biomonitoring 02 | 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT | 0 | 00% | | 0 | | | 0 |
| The state of the | | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 5316 9030 Bureau Of Laboratory Services 5316 9030 Bureau Of Laboratory Services 5316 | State Based Biomonitoring 04 State Based Biomonitoring 04 | INDIRECT COSTS IT AUDIT FUND SET ASIDE | 0 | | | 0 | | | 0 |
| 1 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 5316 9030 Bureau Of Laboratory Service 5316 | State Based Biomonitoring 104 State Based Biomonitoring 106 | 18 CONTRACTUAL MAINT BUILD-G 66 EMPLOYEE TRAINING | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| Company | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office ALL OTHER 9 HHS: Health Mgmt Office ALL OTHER 9 | 9030 Bureau Of Laboratory Service 5316 9030 Bureau Of Laboratory Service 5316 | State Based Biomonitoring 07 State Based Biomonitoring 08 | 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 1 | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | | | 9 FCLG | 0 | 00% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| Column C | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 5317 9030 Bureau Of Laboratory Services 5317 | Red Tide 02 | 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 1,833 0% | 0 22,000 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mamt Office (ALL OTHER 9 | | | 77 TRANSFERS TO DOIT 80 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% | | 0 | 0 0% | 83 0% | 1,000 |
| 1 | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Momt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 5317 9030 Bureau Of Laboratory Services 5317 9030 Bureau Of Laboratory Services 5317 | Red Tide 04 | AUDIT FUND SET ASIDE | 0 | 00% | | 0 | | | 0 |
| 10 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 5317 9030 Bureau Of Laboratory Service 5317 | Red Tide 06 Red Tide 07 | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | | 0 | 0 0% 0 0% | 63 0% 0 0% | 750 0 |
| 10 10 10 10 10 10 10 10 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 5317 9030 Bureau Of Laboratory Service 5317 | Red Tide 08 Red Tide 54 | 18 REAGENTS | 0 | 0 0% | | 0 | 0 0% | 417 0% | 2,250 5,000 |
| 10 10 10 10 10 10 10 10 | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 5350 | Fed FDA Micro 02 | MAINT OTHER THAN BUILD-GRI | 0 | 0 0% | 6,667 0% | 0 | 0 0% | 6,667 0% | |
| 10 10 10 10 10 10 10 10 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office ALL OTHER 9 HHS: Health Mgmt Office ALL OTHER 9 | 9030 Bureau Of Laboratory Services 5350 9030 Bureau Of Laboratory Services 5350 | Fed FDA Micro 04 Fed FDA Micro 04 | 11 AUDIT FUND SET ASIDE 12 ADDITIONAL FRINGE BENEFITS | 1,208 | 0 0% | 0 0% | 1,208 | 0 0% | 0 0% | 290 |
| 10 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 5350 | Fed FDA Micro 07 | 70 IN STATE TRAVEL REIMBURSEN | 190 | 0 0% | 0 0% | 190 | 0 0% | 0 0% | 700 0 |
| Column C | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 5350 | Fed FDA Micro 54 | 18 REAGENTS | 0 | 00% | 0 0% | 0 | 0 0% | 0 0% | 60,000 |
| Column C | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Services 9059 9030 Bureau Of Laboratory Services 9059 | FDA Fern Radiochemistry 02 FDA Fern Radiochemistry 02 | P1 FOOD INSTITUTIONS PENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| Column C | | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 9059 9030 Bureau Of Laboratory Service 9059 | FDA Fern Radiochemistry 02 FDA Fern Radiochemistry 03 | 7 TRANSFERS TO DOIT 80 EQUIPMENT NEW REPLACEMEN | 0 | 0.0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 10 10 10 10 10 10 10 10 | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | IHS: Health Mgmt Office (ALL OTHER HB: Health Mgmt Office (ALL OTHER HB: Health Mgmt Office (ALL OTHER | 9030 Bureau Of Laboratory Service: 9059 | FDA Fern Radiochemistry 04 | 11 AUDIT FUND SET ASIDE | 0 | 0 0% | | 0 | | 0.0% | 0 |
| 10 10 10 10 10 10 10 10 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Momt Office (ALL OTHER 8 | 9030 Bureau Of Laboratory Services 9059 | FDA Fern Radiochemistry 06 FDA Fern Radiochemistry 07 | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% | 0 0% | 0 | | 0 0% | 0 |
| Column C | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 9030 Bureau Of Laboratory Service 9059 9030 Bureau Of Laboratory Service 9059 | FDA Fern Radiochemistry 08 FDA Fern Radiochemistry 54 | 8 REAGENTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 10 10 10 10 10 10 10 10 | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 9099 ARRA Stimulus Health Mgt 0915 | ARRA - TBD 04 ARRA - TBD 07 | 11 AUDIT FUND SET ASIDE | 0 7 | 0 0% | 0 0% | 0 7 | 0 0% | 0 0% | 277 1.853 |
| Column C | | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 9099 ARRA Stimulus Health Mgt 0915 9099 ARRA Stimulus Health Mgt 0915 | | 2 GRANTS FEDERAL | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 270,543 10,457 |
| Column C | 2012 010 95 2012 010 95 | Dent Of Health And Humari090 H | HHS: Health Momt Office (ALL OTHER IS | | ARRA - TBD 10 ARRA - TBD 99 | 02 CONTRACTS FOR PROGRAM SI | 0 | 28,945 0% 0 0% | 0 0% | 0 | | | 226,410 0 |
| 10 10 10 10 10 10 10 10 | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 | 19099 IARRA Stimulus Health Mot 10920 | IARRA CD Self Mamt Project 107 | 70 IIN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 11 0% | 0 | 0 0% | 11 0% | 101 136 600 |
| 1 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H | HHS: Health Mgmt Office (ALL OTHER 9 HHS: Health Mgmt Office (ALL OTHER 9 | 9099 ARRA Stimulus Health Mgt 0920 9099 ARRA Stimulus Health Mgt 0920 | ARRA CD Self Mgmt Project 10 ARRA CD Self Mgmt Project 99 | 2 CONTRACTS FOR PROGRAM S 9 FCLG | 0 | 0 0% | 0 0% | 0 | | 0 0% | 0 |
| 2 | 2012 95 2012 95 | Dept Of Health And Humar 090 H Dept Of Health And Humar 090 H Dept Of Health And Humar 090 | IHS: Health Mgmt Office (ALL OTHER IHS: Health Mgmt Office (AGENCY TOTALS) | 0100 Gloneliff Home | | | | .452,224 121% | 7,170,860 90% | 5,337,433 | 6,452,224 121% | 7,170,860 90% | |
| 2 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 H Dept Of Health And Humar 091 H | HHS:Glencliff Home For EFULL TIME PERSONNEL TOTALS IS HHS:Glencliff Home For EFULL TIME PERSONNEL TOTALS IS | 9100 Glencliff Home 5710 9100 Glencliff Home 5710 | Professional Care 01 | 7 FT EMPLOYEES SPECIAL PAYM 9 HOLIDAY PAY | 0 12,105 | 0.0% | 0 0% | 12,105 | 0 0% | 0 0% | 0 |
| 2 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 H | HHS:Glencliff Home For EFULL TIME PERSONNEL TOTALS 9 HHS:Glencliff Home For EFULL TIME PERSONNEL TOTALS 9 | 9100 Glencliff Home 5720 9100 Glencliff Home 5720 | Custodial Care 01 Custodial Care 01 | 10 PERSONAL SERVICES PERM CL 17 FT EMPLOYEES SPECIAL PAYM | 95,474 0 | 98,639 103% 0 0% | 106,076 93% | 95,474 0 | 98,639 103% 0 0% | 106,076 93% 0 0% | 928,222 0 |
| 2 | 2012 010 95 | Dept Of Health And Humar 091 H Dept Of Health And Humar 091 H Dept Of Health And Humar 091 | | | Administration 01 | 10 PERSONAL SERVICES PERM CL | | 35,133 100% | 40,543 87% | | 35,133 100% | 40,543 87% | 330,941 |
| 2 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 H Dept Of Health And Humar 091 H | HHS:Glencliff Home For EFULL TIME PERSONNEL TOTALS 9 HHS:Glencliff Home For EFULL TIME PERSONNEL TOTALS 9 | 9100 Glencliff Home 5740 9100 Glencliff Home 7892 | Administration 01 Maintenance 01 | 9 HOLIDAY PAY 10 PERSONAL SERVICES PERM CI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2 | 2012 010 95 | Dept Of Health And Humar 091 H Dept Of Health And Humar 091 H | HHS:Glencliff Home For EFULL TIME PERSONNEL TOTALS 9 HHS:Glencliff Home For EFULL TIME PERSONNEL TOTALS 9 | 9100 Glencliff Home 7892 | Maintenance 01 Maintenance 01 | 7 FT EMPLOYEES SPECIAL PAYM | 0 | 0 0% | 0 0% 469 174% | 0 428 | 0 0% 818 191% | 0 0% 469 174% | 0 |
| 19 10 95 Dept O Health And Humsd091 HHS Cellendill Home For E OVERTIME TOTALS 9100 Glencill Home ST0 Problessional Care 918 DVERTIME 20,516 27,532 39% 20,480 34% 23,161 27,532 39% 20,480 34% 5,287 23,680 34% 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 34,732 3 | 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 H | HS:Glencliff Home For EPART TIME PERSONNEL TOTALS HS:Glencliff Home For EPART TIME TEMP PERSONNEL TO HS:Glencliff Home For EPART TIME TEMP PERSONNEL TO | 9100 Glencliff Home 5710 | Professional Care 05 | | | 624,396 108% 4,756 88% 4,756 88% | 6,602 72% | | 4,756 88% | 6,602 72% | 7,726,316 59,555 59,555 |
| 22 010 95 Dept O Health And Hums (001 HHS Cliencilii Home For EOVERTIME TOTALS 910 Glescriff Home For EOVERTIME TOTALS 910 Glescriff Home For EOVERTIME TOTALS 910 Glescriff Home For EOVERTIME TOTALS 910 OVERTIME 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 2,21865% 3,66772% 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,401 3,40 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 H Dept Of Health And Humar 091 H | HHS:Glencliff Home For EOVERTIME TOTALS 9 HHS:Glencliff Home For EOVERTIME TOTALS 9 | 9100 Glencliff Home 5710 9100 Glencliff Home 5720 | Professional Care 01 Custodial Care 01 | 18 OVERTIME 18 OVERTIME | 20,316 | 27,532 136% 0 0% | 20,480 134% 964 0% | 20,316 | 27,532 136% 0 0% | 20,480 134% 964 0% | 191,206 5,287 |
| 22 010 95 Dept O Health And Humal/091 HHS Gleenfild Hame For BENEFITS TOTALS 9100 Gleenfilt Home For BENEFITS TOTALS 9100 Gleenfilt Home For BENEFITS TOTALS 9100 Short Humal/091 HHS Gleenfilt Hame For BENEFITS TOTALS 9100 Gleenfilt Home For BENEFITS TOTALS | 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 H Dept Of Health And Humar 091 H | HHS:Glencliff Home For EOVERTIME TOTALS 9 HHS:Glencliff Home For EOVERTIME TOTALS 9 | 9100 Glencliff Home 7892 | Administration 01 Maintenance 01 | 18 OVERTIME | 3,401 | 2,213 65% | 3,067 72% | 3,401 | 2,213 65% | 111 1,006% 3,067 72% | 834 29,698 |
| 22 010 95 Dept O Health And Humai(091 HHS Gleenoid Home For EBENEFTS TOTALS 9100 Gleenoid Home For EBENEFTS TOTALS 9100 Gleenoid Home For EBENEFTS TOTALS 9100 Gleenoid Home For EBENEFTS 910 95 Dept O Health And Humai(091 HHS Gleenoid Home For EBENEFTS 910 Gleenoid Home For EBENEFTS 910 Service Home For EBEN | 2012 95 2012 010 95 2012 010 0E | Dept Of Health And Humar 091 H | HHS:Glencliff Home For EBENEFITS TOTALS 9 | 9100 Glencliff Home 5710 | Professional Care 06 | 60 BENEFITS | 258,177 | 278,069 108% | 300,335 93% | 258,177 | 278,069 108% | 300,335 93% | |
| 22 010 95 Dept O Health And Humal(991 HHS Gleenold Home For BERNETTS TOTALS 9100 Gleenold Home 7999 Default Accounting Unit 969 BENETTS 0 00% 00% 00% 0 00% 0 0 | | Dept Of Health And Humar 091 H Dept Of Health And Humar 091 H | HHS:Glencliff Home For EBENEFITS TOTALS 9 HHS:Glencliff Home For EBENEFITS TOTALS 9 | 9100 Glencliff Home 5740 9100 Glencliff Home 7892 | Administration 06 Maintenance 06 | 60 BENEFITS 60 BENEFITS | 18,701 | 20,491 110% | 21,669 95% | 18,701 | 20,491 110% | 21,669 95% | 217,156 315,339 |
| 22 0.10 0.5 Dept O Health And Humal(091 HHS Glencili Home For BERKETTS TOTALS 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 H Dept Of Health And Humar 091 H | HHS:Glencliff Home For EBENEFITS TOTALS 9 | 9100 Glencliff Home 7999 9100 Glencliff Home 8132 | Default Accounting Unit 06 Workers Compensation 06 | 60 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 22 95 Degt O Health And Humal/091 HHS Gleendill Hame For EQONSULTANT STOTALS CATEGORY TOTALS S, 146 S, 146 | 2012 010 95 2012 010 95 2012 | Dept Of Health And Humar 091 H | HHS:Glencliff Home For EBENEFITS TOTALS 9 | 9100 Glencliff Home 8501 9998 ERP Grants 9804 | Unemployment Compensatio 06 Activity Acct Agy-091 06 | 0 BENEFITS | 0 0 356.064 | 0 0% 0 0% 380 152 107°/ | 0 0% | 0 0 255.054 | 0 0% | 0 0% | 4 270 005 |
| 22 010 05 Dept O Health And Humal/091 HHS,Gleendiff Home For EQUIRENT EXPENSE TOTALS 0100 Gleendiff Home For EQUIRENT EXPENSES 7,586 3,103 41% 6,28 449% 7,586 3,103 41% 6,28 449% 7,586 3,103 41% 6,28 449% 7,586 3,103 41% 6,28 449% 7,586 3,103 41% 6,28 449% 7,586 3,103 41% 6,28 449% 7,586 3,103 41% 6,28 449% 7,586 3,103 41% 6,28 449% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 3,103 41% 7,586 | 2012 010 95 2012 95 | Dept Of Health And Humar 091 H Dept Of Health And Humar 091 H | HHS:Glencliff Home For ECONSULTANTS TOTALS 9 | 9100 Glencliff Home 5710 | Professional Care 04 | | 1,718 | 3,463 202% | 2,186 158% 2,186 158% | 1,718 | 3,463 202% | 2,186 158% | 53,146 |
| 22 010 05 Dept O Health And Huma(001 HHS Glenotiff Home For EQUIRENT EXPENSE TOTALS 010 Glenotiff Home 5720 Custodial Care 020 CURRENT EXPENSES 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 12,503 16% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 2,222 17% 13,441 | | Dept Of Health And Humar 091 H | HHS:Glencliff Home For ECLIBBENT EXPENSE TOTALS 9 | 9100 Glencliff Home 0009 9100 Glencliff Home 5710 | Unrestricted Income 02 Professional Care 02 | 20 CURRENT EXPENSES | 0 7,558 | 0 0% | 0 0% | 7,558 | 0 0% | 0 0% | 0 |
| 22 010 95 Dept O Health And Humad/091 HHS,Glendiif Hame For EQUIRENT EXPENSE TOTALS 9100 Glendiff Home 8152 Workers Compensation 200 CUIRENT EXPENSES 0 00% 00% 0 00% 0 00% 0 0 | 2012 010 95 | Dept Of Health And Humar 091 H | HHS:Glencliff Home For ECURRENT EXPENSE TOTALS | 9100 Glencliff Home 5720 9100 Glencliff Home 5740 | Custodial Care 02 Administration 02 | 0 CURRENT EXPENSES | | | 12,503 18% | 2.074 | 3.882 187% | 1.982 196% | 36.324 |
| 2 010 95 Dept 01 Health And Hamad091 HHS Glenotiff Home For EQUIRRENT EXPENSES TOTALS Sec. DEPK OF Sec. DEPK OF Sec. OF Se | 2012 010 95 | Dept Of Health And Humar 091 H | HHS:Glencliff Home For ECURRENT EXPENSE TOTALS 9 | 9100 Glencliff Home 8132 | Workers Compensation 02 | 0 CURRENT EXPENSES | 0 | | 0 0% | 2,840 | 0 0% | 0 0% | 111,841 0 |
| Expert 10,000/1919 | | Dept Of Health And Humar 091 H | HHS:Glencliff Home For ECURRENT EXPENSE TOTALS 9 | | Activity Acet Agy-091 02 CATEGORY TOTALS | | 0 25,914 | 0 0% 10,687 41% | 0 0% 23,505 45% | 0 25,914 | 0 0% | | 0 501,451 |

| 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 | HHS:Glencliff Home For EALL OTHER HHS:Glencliff Home For EALL OTHER | 0100 Glencliff Home | 5710 5710 | Professional Care | 22 RENTS-LEASES OTHER THAN S | 1.160 | 0 0 | 0% 0 0% 11% 7.930 2% | 1.10 | 0 00% | 7.93 | 0 0% 0 0 2% 13.345 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------------|----------------------------------------------------------------|--------------------------|---------------------------------------------|----------------------------|----------------------------------------------------|
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 Dept Of Health And Humar 091 | HHS:Glencliff Home For EALL OTHER HHS:Glencliff Home For EALL OTHER | 0100 Glencliff Home 0100 Glencliff Home | 5710 5710 | Professional Care Professional Care | 026 ORGANIZATIONAL DUES 027 TRANSFERS TO DOIT | 0 | 00 | 0% 0 0% 0 0% 0 0% | | 0 00% | | 0 0% 504 0 0% 1 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 | HHS:Glencliff Home For EALL OTHER HHS:Glencliff Home For EALL OTHER HHS:Glencliff Home For EALL OTHER | 100 Glencliff Home | 5710 5710 5710 | Professional Care Professional Care Professional Care | 051 CONSULTANTS BENEFITED 066 EMPLOYEE TRAINING 01 MEDICAL PAYMENTS TO PROVI | 715 5,110 | 1,080 | 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% | 7· 5.1 | 0 0 00% 15 0 0% 10 1,080 21% | 57 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Human 091 | | 100 Glencliff Home | 5710 | Professional Care Custodial Care | 999 FCLG 921 FOOD INSTITUTIONS | 12,007 | 8,480 204 | 00% | 12,0 | 0 00% | 12,19 | 0 0% 0 1 70% 314,535 7 24% 19,165 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 Dept Of Health And Humar 091 | HHS:Glencliff Home For EALL OTHER HHS:Glencliff Home For EALL OTHER | 100 Glencliff Home 100 Glencliff Home | 5720 5720 | Custodial Care Custodial Care | 048 CONTRACTUAL MAINT BUILD-G | 0 | 00 | | | 0 00% | | 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 | HHS:Glencliff Home For EALL OTHER HHS:Glencliff Home For EALL OTHER HHS:Glencliff Home For EALL OTHER | 100 Glencliff Home | | Administration Administration Administration | MAINT OTHER THAN BUILD-GRI 170 IN STATE TRAVEL REIMBURSEN 180 OUT OF STATE TRAVEL REIMB | 0 77 | 72 S | 0% 0 0% 94% 78 92% 0% 139 0% | | 0 0 0% 77 72 94% 0 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 | HHS:Glencliff Home For EALL OTHER HHS:Glencliff Home For EALL OTHER | 9100 Glencliff Home 9100 Glencliff Home | 5740 7892 | Administration Statement Maintenance | 999 FCLG 923 HEAT ELECTRICITY WATER 924 MAINT OTHER THAN BUILD-GRI | 0 2,977 2,072 | 14,564 | 0% 0 0% 489% 2,704 539% | 2,9 | 0 0 0% 77 14,564 489% | 2,70 | 0 0% 0 4 539% 443,554 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 | | 100 Glencliff Home | 7892 7892 | Maintenance Maintenance | 030 EQUIPMENT NEW REPLACEMENT 047 OWN FORCES MAINT BUILD-GR | 0 | 2,211 1 0 (| 107% 2,266 98% 0% 0 0% 0% 0 0% | 2,0 | 72 2,211 107% 0 0 0% 0 0 0% | | 6 98% 44,187 0 0% 73,720 0 0% 5,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 | | | 7892 7892 | Maintenance Maintenance Maintenance | 048 CONTRACTUAL MAINT BUILD-G 103 CONTRACTS FOR OP SERVICE | 3,895 0 | 22,404 | 575% 17,910 125% 0% 0 0% | 3,8 | 95 22,404 575% 0 0 0% 0 0 0% | | 0 125% 404,354 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 091 | HHS:Glencliff Home For EALL OTHER HHS:Glencliff Home For EALL OTHER | 100 Glencliff Home 100 Glencliff Home | 8132 8132 | Workers Compensation Workers Compensation | 062 WORKERS COMPENSATION 099 FCLG | 0 | 00 | 00% 0 0% 0 0% 0 0% | | 0 00% | | 0 0% 133,170 0 0% 0 |
| 2012 010 95 2012 010 95 2012 95 | Dept Of Health And Humar 091 | | | | Unemployment Compensation Unemployment Compensation CATEGORY TOTALS | 061 UNEMPLOYMENT COMPENSATI 099 FCLG | 0 0 28.263 | 1,270 c | 0 0% 0 0% 51.519 98% | 28.2 | 0 1,270 0% 0 0 0% 63 50,410 178% | 51,51 | 0 0 % 7,189 0 0 % 0 9 98% 1,618.394 |
| 2012 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Glencliff Home For EALL OTHER HHS:Glencliff Home For EAGENCY TOTALS HHS:Behavioral Health Dir FULL TIME PERSONNEL TOTALS HHS:Behavioral Health Dir FULL TIME PERSONNEL TOTALS | 1200 Div Of Behavioral Health 1200 Div Of Behavioral Health | 3068 | Consumer & Family Affairs Cmh Program Support | 010 PERSONAL SERVICES PERM CL | 28,263 1,205,442 10,616 | 1,304,721 11,063 | 108% 1,387,238 94% | 28,21 1,205,4 10,6 | 42 1,304,721 108% | 1,387,23 11,12 72,31 | 8 94% 14,564,911 8 99% 99.569 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DirFULL TIME PERSONNEL TOTALS HHS:Behavioral Health DirFULL TIME PERSONNEL TOTALS | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 7001 7010 | Financial Mqmt/Audits Commty Mental Health Svcs | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 64,578 93,201 | 45,863 7 87,203 9 | 71% 74,009 62% 94% 0 0% | 64.5 93,2 | 01 87,203 94% | 74,00 | 9 62% 542,582 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DivFULL TIME PERSONNEL TOTALS HHS:Behavioral Health DivFULL TIME PERSONNEL TOTALS HHS:Behavioral Health DivFULL TIME PERSONNEL TOTALS | 1200 Div Of Behavioral Health 1200 Div Of Behavioral Health | 7162 | Mental Health Block Grant Office Of Reimbursements Office Of Director | 1010 PERSONAL SERVICES PERM CL 1010 PERSONAL SERVICES PERM CL 1010 PERSONAL SERVICES PERM CL | 6,989 41,389 14,362 | 7,290 1 54,698 1 14,553 1 | 132% 0 0% | 6,9i 41,3i 14,3i | 89 54,698 132% | | 8 99% 65,610 0 0% 0 6 95% 133,890 |
| 2012 010 95 2012 95 2012 010 95 | Dept Of Health And Humar 092 F Dept Of Health And Humar 092 F | HHS:Behavioral Health Dir FULL TIME PERSONNEL TOTALS HHS:Behavioral Health Dir FULL TIME PERSONNEL TOTALS HHS:Behavioral Health Dir PART TIME TEMP PERSONNEL TO | | 7877 | Office Of Director CATEGORY TOTALS | PERSONAL SERVICES UNCLASS DE PERSONAL SERVICE TEMP APP | 0 231,133 | 220,671 | 0% 00% | 231,11 | 0 0 0% 33 220,671 95% 0 0 0% | 180,19 | 0 0% 0 8 122% 1,709,465 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 E Dept Of Health And Humar 092 E | HHS:Behavioral Health Di(PART TIME TEMP PERSONNEL T HHS:Behavioral Health Di(PART TIME TEMP PERSONNEL T | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 3069 7001 | Older Adult Targeted Case El Financial Mgmt/Audits | DERSONAL SERVICE TEMP APP DERSONAL SERVICE TEMP APP | 0 182 | 00 | 0% 0 0% 0% 2,010 0% | 10 | 0 00% | 2,01 | 0 0% 0 0 0% 2,010 |
| 2012 010 95 2012 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Di PART TIME TEMP PERSONNEL TO | TALS | 7162 | Office Of Reimbursements CATEGORY TOTALS Consumer & Family Affairs | 050 PERSONAL SERVICE TEMP APP | 0 182 3,116 | 0 (0 (3,377) | 0% 0 0% 0% 2,010 0% 108% 3,492 97% | 3.1 | 0 0 0% 82 0 0% 16 3.377 108% | 2,01 3,49 | 0 0% 0 0 0% 2,010 2 97% 34,792 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Dir BENEFITS TOTALS HHS:Behavioral Health Dir BENEFITS TOTALS | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 3069 E04E | Older Adult Targeted Case Est | 060 BENEFITS | 0 | 0 0 | 0% 0 0% 0% 31,847 0% | | 0 00% | 31,84 | 0 0% 0 7 0% 382,168 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Di BENEFITS TOTALS | 200 Div Of Behavioral Health | /003 | Financial Mqmt/Audits Legal - Guardianship Svcs Commitment Costs | JOU DENETIIO | 24,650 0 | 17,343 7 0 0 | 0% 0 0% 0% 0 0% | 24,6 | 50 17,343 70% 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 F Dept Of Health And Humar 092 F Dept Of Health And Humar 092 F | HHS:Behavioral Health Di/BENEFITS TOTALS HHS:Behavioral Health Di/BENEFITS TOTALS HHS:Behavioral Health Di/BENEFITS TOTALS | 200 Div Of Behavioral Health | 7006 7009 7010 | Interim Care Funds / Clothing | 060 BENEFITS 060 BENEFITS | 0 0 31.522 | 0 (0 (32,020) | 0% 0 0% 0% 0 0% | 31.5 | 0 00% | | 0 0% 0 0% 0 0% 0 0% |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DirBENEFITS TOTALS HHS:Behavioral Health DirBENEFITS TOTALS | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 7011 7012 | Peer Support Services I Family Mutual Support Service | 060 BENEFITS 060 BENEFITS | 0.0 | 00 | 0% 0.0% 0% 0.0% | | 0 00% | | 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Di\BENEFITS TOTALS HHS:Behavioral Health Di\BENEFITS TOTALS HHS:Behavioral Health Di\BENEFITS TOTALS HHS:Behavioral Health Di\BENEFITS TOTALS | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 7143 7155 7162 | Mental Health Block Grant Medicaid Payments Office Of Reimbursements | 060 BENEFITS | 1,872 0 19,772 | 2,039 1 0 (26,163 1 | 0% 0 0% 132% 0 0% | 1,8 | 0 0 0% | | 4 97% 20,555 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Di BENEFITS TOTALS | 0200 Div Of Behavioral Health 0200 Div Of Behavioral Health | 7851 | Mental Health Data Collection Olmstead Grant | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 0 | 096 0 0 0 96 096 0 0 0 96 096 0 0 0 96 | | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 - Dept Of Health And Humar 092 - | HHS:Behavioral Health Di BENEFITS TOTALS HHS:Behavioral Health Di BENEFITS TOTALS | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 7877 7999 | Office Of Director | 060 BENEFITS | 3,885 0 | 4,142 0.0 | 107% 4,402 94% 0% 0 0% | 3,8 | 85 4,142 107% 0 0 0% | 4,40 | 2 94% 42,410 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DirBENEFITS TOTALS HHS:Behavioral Health DirBENEFITS TOTALS | 0200 Div Of Behavioral Health 0200 Div Of Behavioral Health 0998 ERP Grants | 8133 8581 9805 | Workers Compensation Unemployment Compensatiol Activity Acct Agy-092 CATEGORY TOTALS | 060 BENEFITS 060 BENEFITS | 0 | 00 | 0% 00% | | 0 0 0% 0 0 0% 0 0 0% | | 0 0% 0 0 0% 0 |
| 2012 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 F | HHS:Behavioral Health Di BENEFITS TOTALS HHS:Behavioral Health Di CONSULTANTS TOTALS | 200 Div Of Behavioral Health | 1858 | EDI Grant Consumer & Family Affairs | 046 CONSULTANTS | 84,816 0 | 85,083 1 0 (| 100% 73,534 116% 0% 333 0% 0% 0 0% | 84,8 | 16 85,083 100% 0 0 0% 0 0 0% | 73,53 | 4 116% 761,713 3 0% 4,000 0 0% 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 - Dept Of Health And Humar 092 - | HHS:Behavioral Health Di CONSULTANTS TOTALS HHS:Behavioral Health Di CONSULTANTS TOTALS | 200 Div Of Behavioral Health | 3069 7143 | Older Adult Targeted Case El Mental Health Block Grant | 046 CONSULTANTS | 0 | 00 | 0% 0 0% 0% 83 0% | | 0 00% | 8 | 0 0% 0 3 0% 1,000 |
| 2012 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Di CURRENT EXPENSE TOTALS | 0200 Div Of Behavioral Health 0200 Div Of Behavioral Health | 0009 | EDI Grant (| 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 000 | 0% 417 0% 0% 0 0% 0% 1,250 0% | | 0 0 0% 0 0 0% 0 0 0% | | 7 0% 5,000 0 0% 0 0 0% 15,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DirCURRENT EXPENSE TOTALS | | 3068 3069 5945 | Consumer & Family Affairs Older Adult Targeted Case Ex | 20 CURRENT EXPENSES | 29 | 0 (0 (837 (| 0% 23 0% 0% 0 0% | | 29 0 0% 0 0 0% 0 837 0% | 2 | 3 0% 6,885 0 0% 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DirCURRENT EXPENSE TOTALS HHS:Behavioral Health DirCURRENT EXPENSE TOTALS | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 7001 7002 | Legal - Guardianship Svcs | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 3,740 0 | 1,143 | 31% 2,850 40% 0% 0 0% | 3,74 | 40 1,143 31% 0 0 0% | 2,85 | 0 40% 36,364 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Di/CURRENT EXPENSE TOTALS | | 7003 7006 7009 | Commitment Costs I Interim Care Funds / Clothing Bbh Policy Analysis | 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 | 00 | 0% 0 0% 0% 0 0% 0% 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 F Dept Of Health And Humar 092 F Dept Of Health And Humar 092 F | HHS:Behavioral Health Di CURRENT EXPENSE TOTALS | 200 Div Of Behavioral Health | 7010 7011 7012 | Commty Mental Health Svcs Peer Support Services Family Mutual Support Service | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 1,672 | 00 | 0% 0 0% 0% 0 0% 0% 0 0% | 1,6 | 0 00% | | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 F Dept Of Health And Humar 092 F | HHS:Behavioral Health Di CURRENT EXPENSE TOTALS HHS:Behavioral Health Di CURRENT EXPENSE TOTALS | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 7143 | Mental Health Block Grant Medicaid Payments Office Of Reimbursements | 20 CURRENT EXPENSES | 0 | 0 0 | 996 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0 0% 0 0 0% 0 0 0% 85 0 0% | | 0 0% 3,069 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Di CURRENT EXPENSE TOTALS HHS:Behavioral Health Di CURRENT EXPENSE TOTALS HHS:Behavioral Health Di CURRENT EXPENSE TOTALS | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 7851 7861 | Mental Health Data Collection Olmstead Grant | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 0 | 00 | 7% 0 0% 0% 0 0% 0% 0 0% | 2 | 0 00% | | 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DirCURRENT EXPENSE TOTALS | 200 Div Of Behavioral Health | 7868 7877 8133 | Integrated Illness Managment Office Of Director Workers Compensation | 20 CUBBENT EXPENSES | 0 13 | 0 (217 1 | 0% 0 0% 1,669% 75 291% 0% 0 0% | | 0 0 0% 13 217 1,669% | | 0 0% 0 5 291% 29,141 0 0% 0 |
| 2012 010 95 2012 010 95 | Dent Of Health And Humar 092 | HHS:Behavioral Health DirCURRENT EXPENSE TOTALS | 200 Div Of Behavioral Health 1998 ERP Grants | 8581 9805 | Unemployment Compensatio | 020 CURRENT EXPENSES 020 CURRENT EXPENSES | 0 0 5.740 | 0 (0 (2,197 | 0/0% | 5,74 | 0 0 0% 0 0 0% 0 0 0% 40 2,197 38% | | 0 0% 0 0 0 0% 0 0 0 0% 0 4 42% 103.503 |
| 2012 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 F Dept Of Health And Humar 092 F | HHS:Behavioral Health DirALL OTHER HHS:Behavioral Health DirALL OTHER | 200 Div Of Behavioral Health | 1849 1849 | TTI Grant TTI Grant | 38 TECHNOLOGY-SOFTWARE 341 AUDIT FUND SET ASIDE 380 OUT OF STATE TRAVEL REIMB | 5,740 0 0 | 2,197 0 (| 38% 5,284 42% 19% 7,500 (19% 19% 18 (19% 19% 246 (19% | 5,74 | 0 0,0% 0 0,0% 0 0,0% | 7,50 | 0 0% 90,000 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Di\ALL OTHER HHS:Behavioral Health Di\ALL OTHER HHS:Behavioral Health Di\ALL OTHER | 0200 Div Of Behavioral Health 0200 Div Of Behavioral Health 0200 Div Of Behavioral Health | 1849 1849 1849 | TTI Grant TTI Grant | 102 CONTRACTS FOR PROGRAM SI 199 FCLG | 0 | 0 (0 0 (0 | 0% 246 0% 0% 10,667 0% 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 10,66 | 810% 221 6 0% 2,950 7 0% 128,000 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 Dept Of Health And Humar 092 | HHS:Behavioral Health DivALL OTHER | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 1858 | EDI Grant I | AUDIT FUND SET ASIDE CONTRACTS FOR PROGRAM SI | 0 | 00 | 0% 8 0% 0% 6,667 0% | | 0 00% 0 00% | | 8 0% 99 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 F Dept Of Health And Humar 092 F | HHS:Behavioral Health Di(ALL ÖTHER HHS:Behavioral Health Di(ALL OTHER | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 3068 | Consumer & Family Affairs | 121 FOOD INSTITUTIONS 122 RENTS-LEASES OTHER THAN S 126 ORGANIZATIONAL DUES 127 TRANSFERS TO DOIT | 151 0 0 | 000 | 9% 450,0% 9% 167,0% 9% 29,0% | 1: | 0 00% 0 00% | | 0 0% 20,200 7 0% 2,000 9 0% 350 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | | | 3068 3068 3068 | Consumer & Family Affairs Consumer & Family Affairs Consumer & Family Affairs | 30 EQUIPMENT NEW REPLACEMENT | 0 | 00 | 0% 0 0% 0% 42 0% 0% 0 0% | | 0 0 0% 0 0 0% 0 0 0% | 4 | 0 0% 0 2 0% 500 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 F Dept Of Health And Humar 092 F | HHS:Behavioral Health DirALL OTHER HHS:Behavioral Health DirALL OTHER | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 3068 | Consumer & Family Affairs Consumer & Family Affairs | 041 AUDIT FUND SET ASIDE 048 CONTRACTUAL MAINT BUILD-G 057 BOOKS PERIODICALS SUBSCRI | 0 | 0 0 | 0 0% 0 0 0% 0 0 0% | | 0 00% | | 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Di ALL OTHER | 1200 Div Of Behavioral Health 1200 Div Of Behavioral Health | 3068 | Consumer & Family Affaire | 1957 BOOKS PERIODICALS SUBSCHI 1966 EMPLOYEE TRAINING 1967 TRAINING OF PROVIDERS 1968 REMUNERATION | 0 | 20 C | 9% 0 0% 0% 0 0% 0% 0 0% 9% 0 0% | | 0 00% 0 200% 0 00% 0 00% | | 0 0% 1,530 0 0% 296 0 0% 5,706 0 0% 5,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DivALL OTHER | 200 Div Of Behavioral Health | 3068 | Consumer & Family Affairs | 170 IN STATE TRAVEL REIMBURSEN | 109 | 90 0 | 00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 10 | 0 90 0% 09 0 0% 0 0 0% | 4 | 0 0 0 5,000 5 0 1,000 8 0 2,250 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 F Dept Of Health And Humar 092 F | HHS:Behavioral Health DirALL OTHER HHS:Behavioral Health DirALL OTHER | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 3068 3069 3069 | Consumer & Family Affairs Older Adult Targeted Case El | 999 FCLG 922 RENTS-LEASES OTHER THAN S 927 TRANSFERS TO DOIT | 0 | 0 0 | 996 0 0 0% 996 0 0 0% 996 0 0 0% | | 0 00% 0 00% 0 00% | | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 Dept Of Health And Humar 092 | HHS:Behavioral Health Di(ALL ÖTHER HHS:Behavioral Health Di(ALL ÖTHER | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 3069 | Older Adult Targeted Case Est Older Adult Targeted Case Est | 30 EQUIPMENT NEW REPLACEMENT 340 INDIRECT COSTS | 0 | | 0% 0 0% 0% 0 0% | | 0 00% | | 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DirALL ÖTHER HHS:Behavioral Health DirALL ÖTHER | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 3069 3069 | Older Adult Targeted Case Est | 048 CONTRACTUAL MAINT BUILD-G 070 IN STATE TRAVEL REIMBURSEN | 0 | 000 | 00% | | 0 0 0 0% 0 0 0 0% 0 0 0 0% | | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Dir ALL OTHER HHS:Behavioral Health Dir ALL OTHER | 0200 Div Of Behavioral Health 0200 Div Of Behavioral Health | 3069 3069 | Older Adult Targeted Case Ell Older Adult Targeted Case El | 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM SI 121 FOOD INSTITUTIONS | 0 | 00 | 00% 00% 00% 00% 00% 00% | | 0 00% 0 00% 0 00% | | 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DivALL OTHER HHS:Behavioral Health DivALL OTHER | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 5945 5945 | Cmh Program Support | 026 ORGANIZATIONAL DUES | 0 | 00 | 0% 779 0% 0% 38 0% | | 0 00% | 77 | 9 0% 9,342 8 0% 454 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DirALL OTHER HHS:Behavioral Health DirALL OTHER | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 5945 5945 | Cmh Program Support | 141 AUDIT FUND SET ASIDE 142 ADDITIONAL FRINGE BENEFITS 166 EMPLOYEE TRAINING 167 TRAINING OF PROVIDERS | 0 | 0 (20 (0 (| 0% 23 89% | | 0 0 0% 0 20 0% 0 0 0% | 1,25 2 89 | 0 0% 15,000 3 89% 271 3 0% 10,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dent Of Health And Humar 092 | HHS:Behavioral Health Di(ALL ÖTHER HHS:Behavioral Health Di(ALL ÖTHER | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 5945 5945 | Cmh Program Support | 1067 TRAINING OF PROVIDERS 1070 IN STATE TRAVEL REIMBURSEN 1080 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM S | 0 | 0 (0 (149,932 (| 0% 583 0% | | 0 00% 0 00% 0 00% 0 149,932 0% | 58 | 3 0% 6,996 8 0% 575 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DirALL OTHER HHS:Behavioral Health DirALL OTHER | 0200 Div Of Behavioral Health 0200 Div Of Behavioral Health | 5945 5946 | Cmh Program Support !! WE Invision Grant !! | 999 FCLG 970 IN STATE TRAVEL REIMBURSEN | 0 | 149,932 (0 (| 0% 0 0% 0% 0 0% | | 0 00% | | 0 0% 0 0 0% 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 F Dept Of Health And Humar 092 F | HHS:Behavioral Health Di(ALL OTHER HHS:Behavioral Health Di(ALL OTHER | 200 Div Of Behavioral Health 200 Div Of Behavioral Health | 5946 7001 | WE Invision Grant [1 Financial Momt/Audits [1 | 080 OUT OF STATE TRAVEL REIMB 021 FOOD INSTITUTIONS 122 RENTS-LEASES OTHER THAN S | 0 87 | 0 (0 (71c) | 0% 0 0% 0% 0 0% 202% 393 182% | 91 | 0 0 0% 87 0 0% 55 716 202% | | 0 0% 0 00% 0 3 182% 9,513 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Dir ALL OTHER | 200 Div Of Behavioral Health | | Financial Mgmt/Audits | 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI | 0 | 000 | 202% 393 162% 0% 17 0% | 3 | 0 00% | 39 | 3 182% 9,513 7 0% 208 |

| 2012 010 95 | Dept Of Health And Humar 092 H | HS:Behavioral Health Di(ALL OTHER HS:Behavioral Health Di(ALL OTHER | 9200 Div Of Behavioral Health 7001 9200 Div Of Behavioral Health 7001 | Financial Mgmt/Audits 0 | 026 ORGANIZATIONAL DUES 027 TRANSFERS TO DOIT | 0 | 0.0% | 0 0% | 0 | 0.0% | 0.0% | 0 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------------------|----------------------------------------|----------------------------|---------------------------------------|-----------------------------------------|--------------------------------------|
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HHS:Behavioral Health DirALL OTHER HHS:Behavioral Health DirALL OTHER | 9200 Div Of Behavioral Health 7001 9200 Div Of Behavioral Health 7001 | Financial Mgmt/Audits 0 | 30 EQUIPMENT NEW REPLACEMENT 340 INDIRECT COSTS | 0 | 0 0% 0 0% | 334 0% 0 0% | 0 | 0 0% | 334 0% 0 0% | 4,004 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HS:Behavioral Health DirALL OTHER | 9200 Div Of Behavioral Health 7001 9200 Div Of Behavioral Health 7001 | Financial Mgmt/Audits 0 | AUDIT FUND SET ASIDE AUDITIONAL FRINGE BENEFITS | 0 845 | 00% | 0 0% 1,229 0% | 845 | 0 00% | 0 0% 1,229 0% | 289 20,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HS:Behavioral Health DivALL OTHER | 9200 Div Of Behavioral Health 7001 | | ADDITIONAL FRINGE BENEFITS TRANSFER TO OTHER STATE A BOOKS PERIODICALS SUBSCRI BOOKS PERIODICALS SUBSCRI FOR TRANSFER TRANSFER TO IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 0,0% 0,0% 8,0% | 0 | 0 00% | 0 0% 0 0% 8 0% | 205 99 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H Dept Of Health And Humar 092 H | HS:Behavioral Health DivALL OTHER | 9200 Div Of Behavioral Health 7001 9200 Div Of Behavioral Health 7001 | Financial Mgmt/Audits 0 Financial Mgmt/Audits 0 | 1070 IN STATE TRAVEL REIMBURSEN 1080 OUT OF STATE TRAVEL REIMB 1099 FCLG | 0 | 0 0% 0 0% | 8 0% 0 0% 57 0% 0 0% | 0 | 0 00% 0 00% 0 00% | 8 0% 0 0% 57 0% 0 0% | 5,130 685 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DivALL OTHER | 9200 Div Of Behavioral Health 7001 9200 Div Of Behavioral Health 7002 9200 Div Of Behavioral Health 7002 | Financial Mgmt/Audits 9 Legal - Guardianship Svcs 1 Legal - Guardianship Svcs 9 | 102 CONTRACTS FOR PROGRAM SI 1099 FCLG | 231,766 | 216,749 94% 010% | 245,228 88% 0 0% | 231,766 | | 245,228 88% 0 0% | 1,325,376 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HHS:Behavioral Health Dir ALL OTHER HHS:Behavioral Health Dir ALL OTHER | 9200 Div Of Behavioral Health 7003 9200 Div Of Behavioral Health 7003 | Commitment Costs 1 Commitment Costs 1 | 102 CONTRACTS FOR PROGRAM SI 108 PROVIDER PAYMENTS LEGAL S | 6,468 11,320 | 6,514 101% 2,371 21% | 7,442 88% 13,795 17% | 6,468 11,320 | | 7,442 88% 13,795 17% | 174,249 167,999 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Di(ALL OTHER | 9200 Div Of Behavioral Health 7003 9200 Div Of Behavioral Health 7003 9200 Div Of Behavioral Health 7006 | Commitment Costs 9 | ASSESSMENT AND COUNSELIN FCLG FCLG MEDICAL PAYMENTS TO PROVI | 14,635 0 | 0 0% 0 0% | 18,410 0% 0 0% 0 0% | 14,635 | 0 0% | 18,410 0% 0 0% 0 0% | 281,789 0 1.500 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HS:Behavioral Health DirALL ÖTHER HS:Behavioral Health DirALL ÖTHER | 9200 Div Of Behavioral Health 7006 9200 Div Of Behavioral Health 7006 | Interim Care Funds / Clothing 5 Interim Care Funds / Clothing 5 | 501 PAYMENTS TO CLIENTS 502 PAYMENTS TO PROVIDERS | 0 | 0 0% 305 0% | 0 0% 125 244% | 0 | 0 00% 0 00% 0 305 0% | 0 0% 125 244% | 1,500 1,500 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health Di\ALL OTHER HHS:Behavioral Health Di\ALL OTHER HHS:Behavioral Health Di\ALL OTHER | 9200 Div Of Behavioral Health 7006 9200 Div Of Behavioral Health 7009 9200 Div Of Behavioral Health 7009 | Interim Care Funds / Clothing S Bbh Policy Analysis 0 Bbh Policy Analysis 1 | 999 FCLG 041 AUDIT FUND SET ASIDE 102 CONTRACTS FOR PROGRAM SI | 0 | 010% 010% 15,760 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 15,760 0% | 0 0% | 0 0 57,945 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H Dept Of Health And Humar 092 H | HRS:Behavioral Health Dir ALL OTHER HRS:Behavioral Health Dir ALL OTHER | 9200 Div Of Behavioral Health 7009 9200 Div Of Behavioral Health 7010 | Bbh Policy Analysis 9 Commty Mental Health Svcs 0 | 999 FCLG 921 FOOD INSTITUTIONS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dent Of Health And Human 092 | HHS:Behavioral Health DirALL OTHER | 9200 Div Of Behavioral Health 7010 9200 Div Of Behavioral Health 7010 9200 Div Of Behavioral Health 7010 | Commty Mental Health Svcs (Commty Mental Health | 026 ORGANIZATIONAL DUES 027 TRANSFERS TO DOIT 040 INDIRECT COSTS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H Dept Of Health And Humar 092 H | HHS:Behavioral Health DivALL OTHER HHS:Behavioral Health DivALL OTHER | 9200 Div Of Behavioral Health 7010 9200 Div Of Behavioral Health 7010 | Commty Mental Health Svcs C | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 573 | 0 0% | 0 0% | 573 | 0 0% | 0 0% | 25,588 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HHS:Behavioral Health DirALL OTHER HHS:Behavioral Health DirALL OTHER | 9200 Div Of Behavioral Health 7010 9200 Div Of Behavioral Health 7010 9200 Div Of Behavioral Health 7010 | Commty Mental Health Svcs 0 Commty Mental Health Svcs 0 Commty Mental Health Svcs 0 | 149 TRANSFER TO OTHER STATE A 166 EMPLOYEE TRAINING 167 TRAINING OF PROVIDERS | 585 0 0 | 010% | 0 0% 0 0% 0 0% | 585 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H Dept Of Health And Humar 092 H | HS:Behavioral Health DivALL OTHER | 9200 Div Of Behavioral Health 7010 9200 Div Of Behavioral Health 7010 9200 Div Of Behavioral Health 7010 | Commty Mental Health Svcs C Commty Mental Health Svcs C | 070 IN STATE TRAVEL REIMBURSEN | 334 0 77.342 | 0 0% 0 0% 53.968 70% | 0 0% 0 0% 9,925 544% | 334 0 77.342 | 0 0% | 0 0% 0 0% 9,925 544% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H Dept Of Health And Humar 092 H | HHS:Behavioral Health DivALL OTHER | 9200 Div Of Behavioral Health 7010 9200 Div Of Behavioral Health 7010 9200 Div Of Behavioral Health 7010 | Commty Mental Health Svcs 5 | 502 PAYMENTS TO PROVIDERS 501 NORTHERN DRF CRISIS BEDS | 77,342 0 0 | 7,631,195 0% 0 0% | 9,925,544% 8,113,750,94% 0,0% | 77,342 | 53,96870% 0 7,631,195 0% 0 00% | 9,925 544% 8,113,750 94% 0 0% | 97,364,998 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H Dept Of Health And Humar 092 H | HHS:Behavioral Health Dir ALL OTHER HHS:Behavioral Health Dir ALL OTHER | 9200 Div Of Behavioral Health 7010 9200 Div Of Behavioral Health 7010 | Commty Mental Health Svcs 5 Commty Mental Health Svcs 5 | 552 REHAB SERVICES 553 CASE MANAGEMENT | 3,899,085 2,656,381 | 0 0% | 0 0% 0 0% | 3,899,085 2,656,381 | | 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HRS:Behavioral Health DivALL OTHER | 9200 Div Of Behavioral Health 7010 9200 Div Of Behavioral Health 7010 | Commity Mental Health Svcs 5 Commity Mental Health Svcs 5 | 554 EVALUATION AND MGMT SERVI 555 THERAPY SERVICES 556 INDIGENT CARE 569 EMERGENCY & CRISIS SERVICE | 317,005 1,004,745 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 317,005 1,004,745 | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | | 9200 Div Of Behavioral Health 7010 9200 Div Of Behavioral Health 7010 9200 Div Of Rehavioral Health 7011 | Commty Mental Health Sycs 19 | 999 FCLG | 111,157 | 0 0% | 0 0% 0 0% 0 0% | 111,157 | 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H Dept Of Health And Humar 092 H Dept Of Health And Humar 092 H | HHS:Behavioral Health Di(ALL OTHER | 9200 Div Of Behavioral Health 7012 | Peer Support Services 9 Family Mutual Support Service 1 | 102 CONTRACTS FOR PROGRAM SI 109 FCLG 102 CONTRACTS FOR PROGRAM SI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 810,996 0 469,482 |
| 2012 010 95 2012 010 95 2012 010 05 | Dept Of Health And Humar/092 H Dept Of Health And Humar/092 H Dept Of Health And Humar/092 H | | 9200 Div Of Behavioral Health 7012 | Family Mutual Support Servic 9 Mental Health Block Grant 0 | 102 CONTRACTS FOR PROGRAM SI 1099 FCLG 121 FOOD INSTITUTIONS 130 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 58 0% | 0 0% 0 0% 83 0% | 0 | 0 00% 0 00% 0 58 0% | 0 0% 0 0% 0 0% 83 0% | 8,400 1,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HHS:Behavioral Health DirALL OTHER HHS:Behavioral Health DirALL OTHER | 9200 Div Of Behavioral Health 7143 9200 Div Of Behavioral Health 7143 | Mental Health Block Grant 0 Mental Health Block Grant 0 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 0 99 | 0.0% | 0 0% 154 0% | 99 | 0 00% | 0 0% 154 0% | 1,000 1,946 2,500 |
| 2012 010 95 2012 010 95 2012 010 05 | Dept Of Health And Humar 092 H | HHS:Behavioral Health Dir ALL OTHER HHS:Behavioral Health Dir ALL OTHER | 9200 Div Of Behavioral Health 7143 9200 Div Of Behavioral Health 7143 9200 Div Of Behavioral Health 7143 | Mental Health Block Grant 0 Mental Health Block Grant 0 | 57 BOOKS PERIODICALS SUBSCRI 66 EMPLOYEE TRAINING | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 250 1,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HS:Behavioral Health DivALL OTHER | 9200 Div Of Behavioral Health 7143 9200 Div Of Behavioral Health 7143 9200 Div Of Behavioral Health 7143 9200 Div Of Behavioral Health 7143 | Mental Health Block Grant C | 068 REMUNERATION 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB | 0 991 | 964 1,753° 0 0% 867 87% | 0 0% 2.119 41% | 991 | | 118 814% 0 0% 2,119 41% | 10,000 3,639 6,860 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HHS:Behavioral Health DivALL OTHER | 9200 Div Of Behavioral Health 7143 9200 Div Of Behavioral Health 7143 9200 Div Of Behavioral Health 7155 | Mental Health Block Grant 9 Mental Health Block Grant 9 Medicaid Payments 0 | 02 CONTRACTS FOR PROGRAM SI 099 FCLG 041 AUDIT FUND SET ASIDE | 318,724 0 | 357,052 112% 0 0% 0 0% | 449,427 79% 0 0% 0 0% | 318,724 0 | 357,052 112% 0 0% 0 00% | 449,427 79% 0 0% 0 0% | 1,819,999 0 9,351 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H Dept Of Health And Humar 092 H | HS:Behavioral Health Di ALL OTHER HS:Behavioral Health Di ALL OTHER | 9200 Div Of Behavioral Health 7155 9200 Div Of Behavioral Health 7155 | Medicaid Payments 5 Medicaid Payments 9 | 510 MEDICAID TO INSTITUTIONS 999 FCLG | 688,503 0 | 815,327 118% 0 0% | 512,359 159% 0 0% | 688,503 0 | 8 815,327 118% | 512,359 159% 0 0% | 9,341,229 0 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H Dept Of Health And Humar 092 H | HHS:Behavioral Health Dir ALL OTHER HHS:Behavioral Health Dir ALL OTHER | 9200 Div Of Behavioral Health 7162 9200 Div Of Behavioral Health 7162 9200 Div Of Behavioral Health 7162 | Office Of Reimbursements 10 | MAINT OTHER THAN BUILD-GRI DECOMPANIZATIONAL DUES DECOMPLOYEE TRAINING | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HS:Behavioral Health Di ALL OTHER HS:Behavioral Health Di ALL OTHER | 9200 Div Of Behavioral Health 7162 9200 Div Of Behavioral Health 7162 | Office Of Reimbursements 10 | 1066 EMPLOYEE TRAINING 1070 IN STATE TRAVEL REIMBURSEN 1080 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HS:Behavioral Health DivALL OTHER | 9200 Div Of Behavioral Health 7851 9200 Div Of Behavioral Health 7851 | Mental Health Data Collection(| 041 AUDIT FUND SET ASIDE 067 TRAINING OF PROVIDERS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 00% | 0 0% 625 0% | 0 421 7.500 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HHS:Behavioral Health Di(ALL OTHER HHS:Behavioral Health Di(ALL OTHER | 9200 Div Of Behavioral Health 7851 9200 Div Of Behavioral Health 7851 | Mental Health Data Collection Mental Health Data Collection 1 | 080 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM SI | 10,000 | 0 0% 0 0% | 625 0% 417 0% 37.997 0% | 10,000 | 0 0% | 417 0% 37,997 0% | 7,500 5,000 501,461 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HHS:Behavioral Health Dir ALL OTHER HHS:Behavioral Health Dir ALL OTHER | 9200 Div Of Behavioral Health 7861 9200 Div Of Behavioral Health 7861 | | 041 AUDIT FUND SET ASIDE 102 CONTRACTS FOR PROGRAM SI | 0 | 0 0% | 0 0% 0 0% 1,667 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 1,667 0% | 21 20,000 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | | 9200 Div Of Behavioral Health 7861 9200 Div Of Behavioral Health 7868 9200 Div Of Behavioral Health 7868 | Olmstead Grant 9 Integrated Illness Managment 0 | 999 FCLG 941 AUDIT FUND SET ASIDE 102 CONTRACTS FOR PROGRAM SI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HS:Behavioral Health Di ALL OTHER | 9200 Div Of Behavioral Health 7868 9200 Div Of Behavioral Health 7877 | Integrated Illness Managment[9] | 102 CONTRACTS FOR PROGRAM S 1099 FCLG 1021 FOOD INSTITUTIONS 1022 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 19 0% | 0 0% 0 0% 21 92% 173 57% | 0 | 0 00% 0 00% 0 19 0% | 0 0% 0 0% 21 92% 173 57% | 0 0 250 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 | HHS:Behavioral Health DivALL OTHER | 9200 Div Of Behavioral Health 7877 9200 Div Of Behavioral Health 7877 9200 Div Of Behavioral Health 7877 | Office Of Director 0 Office Of Director 0 Office Of Director 0 | 022 RENTS-LEASES OTHER THAN S 040 INDIRECT COSTS 041 AUDIT FUND SET ASIDE | 99 1,014 0 | 99 100% 0 0% 0 0% | 173 57% 1,072 0% 0 0% | 99 1,014 | 99 100% | 173 57% 1,072 0% 0 0% | 2,247 2,247 22,000 75 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H Dept Of Health And Humar 092 H | HRS:Behavioral Health Dir ALL OTHER HRS:Behavioral Health Dir ALL OTHER | 9200 Div Of Behavioral Health 7877 9200 Div Of Behavioral Health 7877 | Office Of Director 0 | ADDITIONAL FRINGE BENEFITS TRANSFER TO OTHER STATE A | 247 0 | 0 0% 0 0% | 369 0% 0 0% | 247 | 7 0 0% | 369 0% 0 0% | 6,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HHS:Behavioral Health Dir ALL OTHER HHS:Behavioral Health Dir ALL OTHER | 9200 Div Of Behavioral Health 7877 9200 Div Of Behavioral Health 7877 9200 Div Of Behavioral Health 7877 | Office Of Director | 1057 BOOKS PERIODICALS SUBSCRI 1070 IN STATE TRAVEL REIMBURSEN 1080 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 38 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 38 0% | 141 1,500 461 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H | HHS:Behavioral Health Dir ALL OTHER HHS:Behavioral Health Dir ALL OTHER | 9200 Div Of Behavioral Health 7877 9200 Div Of Behavioral Health 8133 | Office Of Director 9 Workers Compensation 0 | 999 FCLG WORKERS COMPENSATION 999 FCLG | 0 | 0 0% 0 0% | 0 0% | 0 | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 33,868 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 092 H Dept Of Health And Humar 092 H | HS:Behavioral Health DirALL ÖTHER HS:Behavioral Health DirALL ÖTHER | 9200 Div Of Behavioral Health 8133 9200 Div Of Behavioral Health 8581 9200 Div Of Behavioral Health 8581 | Unemployment Compensation | 61 UNEMPLOYMENT COMPENSATI | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 00% | 0 0% 0 0% 0 0% | 437 0 |
| 2012 95 2012 95 | Dept Of Health And Humar 092 | HS:Behavioral Health Dri ALL ÖTHER HS:Behavioral Health Dri AGENCY TOTALS HS:Developmental Serv FULL TIME PERSONNEL TOTALS | | CATEGORY TOTALS | 010 PERSONAL SERVICES PERM CL | 9,352,676 9,674,547 | 9,252,026 99% 9,559,977 99% | 9,656,496 96% 9,917,938 96% | 9,352,676 9,674,547 | 9,252,026 99% 9,559,977 99% | 9,656,496 96% 9,917,938 96% | 115,693,585 118,275,276 58,231 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 H | HHS:Developmental Serv FULL TIME PERSONNEL TOTALS HHS:Developmental Serv FULL TIME PERSONNEL TOTALS | 9300 Div of Developmental Svcs 5191 9300 Div of Developmental Svcs 5191 | Special Medical Services C Special Medical Services C | 010 PERSONAL SERVICES PERM CL 012 PERSONAL SERVICES UNCLASS | 12,807 59,563 14,735 | 6,685 52% 64,066 108% 14,735 100% | 8,320 80% 65,690 98% 14,838 99% | 12,807 59,563 14,735 | | 8,320 80% 65,690 98% 14,838 99% | 58,231 594,317 129,501 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 H Dept Of Health And Humar 093 H | HHS:Developmental Serv FULL TIME PERSONNEL TOTALS HHS:Developmental Serv FULL TIME PERSONNEL TOTALS | 9300 Div of Developmental Svcs 5191 9300 Div of Developmental Svcs 5947 | Special Medical Services C Program Support C | 119 HOLIDAY PAY 110 PERSONAL SERVICES PERM CL 112 PERSONAL SERVICES LINCLASS | 0 | 0 0% | 0 0% 85,075 0% 8 641 0% | 0 | 0 0% | 0 0% 85,075 0% 8 641 0% | 1,020,896 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humari093 IH | HIS:Developmental Serv FULL TIME PERSONNEL TOTALS HIS:Developmental Serv FULL TIME PERSONNEL TOTALS HIS:Developmental Serv FULL TIME PERSONNEL TOTALS HIS:Developmental Serv FULL TIME PERSONNEL TOTALS | 9300 Div of Developmental Svcs 7100 9300 Div of Developmental Svcs 7100 | Program Support 0 Developmental Services 0 Developmental Services 0 | 010 PERSONAL SERVICES PERM CL 012 PERSONAL SERVICES UNCLASS | 91,943 11,387 | 93,526 102% 11,387 100% | 0 0% | 91,943 11,387 | 11,387 100% | 8,641,0% 0 0% 0 0% 74,705,102% | 103,686 0 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 H Dept Of Health And Humar 093 H Dept Of Health And Humar 093 H | HS:Developmental Serv FULL TIME PERSONNEL TOTALS HS:Developmental Serv FULL TIME PERSONNEL TOTALS HS:Developmental Serv FULL TIME PERSONNEL TOTALS | 9300 Div of Developmental Svcs 7164 9300 Div of Developmental Svcs 7164 9300 Div of Developmental Svcs 7167 | NH Designated Rec Facility 0 NH Designated Rec Facility 0 | 10 PERSONAL SERVICES PERM CL | 70,879 2,583 26,011 | 76,326 108% 2,746 106% 26,296 101% | 74,705 102% | 70,879 2,583 26,011 | 76,326 108% 3 2,746 106% | 74,705 102% 2,643 104% 30.053 88% | 683,694 27,589 272,410 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 H Dept Of Health And Humar 093 H | HHS:Developmental Serv FULL TIME PERSONNEL TOTALS HHS:Developmental Serv FULL TIME PERSONNEL TOTALS | 9300 Div of Developmental Svcs 7852 9300 Div of Developmental Svcs 7858 | InfAnt - Toddler Program Pt-0 Social Services Block Grant 0 | 010 PERSONAL SERVICES PERM CL 010 PERSONAL SERVICES PERM CL | 26,011 14,994 9,471 | 9,185 61% 9,719 103% | 19,662 47% 10,093 96% | 26,011 14,994 9,471 | 9,185 61% 9,719 103% | 19,662 47% 10,093 96% | 140,061 87,541 |
| 2012 010 95 2012 95 2012 010 95 | Dept Of Health And Humar 093 H Dept Of Health And Humar 093 H | HHS:Developmental Serv FULL TIME PERSONNEL TOTALS HHS:Developmental Serv FULL TIME PERSONNEL TOTALS | 9300 Div of Developmental Svcs 7858 9300 Div of Developmental Svcs 5947 | Social Services Block Grant II CATEGORY TOTALS Program Support | | 0 314,374 | 0 0% 314,671 100% | 0 0% 319,719 98% 1,250 0% | 314,374 0 | | 0 0% 319,719 98% 1,250 0% | 3,117,926 15,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humarl093 H | HHS:Developmental Serv PART TIME TEMP PERSONNEL TO HHS:Developmental Serv PART TIME TEMP PERSONNEL TO | 9300 Div of Developmental Svcs 7100 9300 Div of Developmental Svcs 7164 | NH Designated Rec Facility 0 | 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP 150 PERSONAL SERVICE TEMP APP | 842 0 | 0 0% 1,278 152% 0 0% 1,278 152% | 0 0% | 842 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 H | HHS:Developmental Serv OVERTIME TOTALS HHS:Developmental Serv OVERTIME TOTALS | ### PTALS | CATEGORY TOTALS Special Medical Services Developmental Services 0 | 018 OVERTIME 018 OVERTIME | 842 0 | 1,278 152% 0 0% 0 0% | 1,250 102% 16 0% 0 0% | 842 0 | 2 1,278 152% 0 0 0% 0 0 0% | 1,250 102% 16 0% 0 0% | 15,000 193 0 |
| 2012 010 95 2012 95 | Dept Of Health And Humar 093 H | HHS:Developmental Serv OVERTIME TOTALS HHS:Developmental Serv OVERTIME TOTALS | 9300 Div of Developmental Svcs 7164 | NH Designated Rec Facility C CATEGORY TOTALS | 018 OVERTIME | 4,737 4,737 | 3,651 77% 3,651 77% | 3,846 95% 3,863 95% | 4,737 4,737 | 7 3,651 77% 7 3,651 77% | 3,846 95% 3,863 95% | 20,716 20,909 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HS:Developmental Serv BENEFITS TOTALS | 9300 Div of Developmental Svcs 5050 9300 Div of Developmental Svcs 5191 9300 Div of Developmental Svcs 5947 | Program Support IC | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 4,929 28,490 0 | 3,354 68% 32,171 113% 0 0% | 2,163 155% 31,092 103% 45,309 0% | 4,929 28,490 0 | | 2,163 155% 31,092 103% 45,309 0% | 19,082 330,499 543,712 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 H | HHS:Developmental Serv BENEFITS TOTALS HHS:Developmental Serv BENEFITS TOTALS | 9300 Div of Developmental Svcs 7013 9300 Div of Developmental Svcs 7014 | Family Support Services C Early Intervention C | 060 BENEFITS 060 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0.0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 H | HRS:Developmental Serv BENEFITS TOTALS HRS:Developmental Serv BENEFITS TOTALS | 9300 Div of Developmental Svcs 7016 9300 Div of Developmental Svcs 7100 9300 Div of Developmental Svcs 7110 | Children | 060 BENEFITS 060 BENEFITS | 40,827 0 | 0 0% 42,837 105% 0 0% | 0 0% 0 0% 0 0% | 40,827 0 | | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 H Dept Of Health And Humar 093 H | HHS:Developmental Serv BENEFITS TOTALS HHS:Developmental Serv BENEFITS TOTALS | 9300 Div of Developmental Svcs 7164 9300 Div of Developmental Svcs 7167 | NH Designated Rec Facility 0 Medicaid Compliance 0 | 160 BENEFITS 160 BENEFITS 160 BENEFITS | 33,692 9,110 | 0 0% 38,587 115% 9,567 105% | 0 0% 38,528 100% 10,369 92% | 33,692 9,110 | | 0 0% 38,528 100% 10,369 92% | 411,452 106,199 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 H Dept Of Health And Humar 093 H | HHS:Developmental Serv BENEFITS TOTALS | 9300 Div of Developmental Svcs 7172 9300 Div of Developmental Svcs 7559 9300 Div of Developmental Svcs 7852 | NH Brain Injury Program 0 | 060 BENEFITS 060 BENEFITS | 0 0 8,180 | 0 0% 0 0% 5,097 62% | 0 0% 0 0% 11,304 45% | 0 8,180 | | 0 0% 0 0% 11,304 45% | 0 0 96,959 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 H | HHS:Developmental Serv BENEFITS TOTALS HHS:Developmental Serv BENEFITS TOTALS | 9300 Div of Developmental Svcs 7855 9300 Div of Developmental Svcs 7858 | TBI Implementation Grant C Social Services Block Grant C | 060 BENEFITS 060 BENEFITS | 0 4,982 | 0 0% 5,257 106% | 0 0% 5,470 96% | 4,982 | 0 0 0% | 0 0% 5,470 96% | 58,820 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 H Dept Of Health And Humar 093 H | HS:Developmental Serv BENEFITS TOTALS HS:Developmental Serv BENEFITS TOTALS | 9300 Div of Developmental Svcs 7999 9300 Div of Developmental Svcs 8134 9300 Div of Developmental Svcs 8582 | Unemployment Compensation | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 95 | Dept Of Health And Humar 093 H Dept Of Health And Humar 093 H | HHS:Developmental Serv BENEFITS TOTALS HHS:Developmental Serv BENEFITS TOTALS | 9998 ERP Grants 9806 | Activity Acct Agy-093 [C CATEGORY TOTALS | 060 BENEFITS | 130,209 | 0 0% 136,870 105% | 0 0% 144,235 95% | 130,209 | 0 0% | 0 0% 144,235 95% | 1,566,723 |
| 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv CONSULTANTS TOTALS | 9300 Div of Developmental Svcs 5050 | TWWIIA [0 | 046 CONSULTANTS | 761 | 0 0% | 1,234 0% | 761 | 0 0% | 1,234 0% | 10,000 |

| 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | | 9300 Div of Developmental Svcs 5191 9300 Div of Developmental Svcs 5340 | Special Medical Services 0 Lifespan Respite Care Projec 0 | 46 CONSULTANTS 46 CONSULTANTS | 23,080 | 19,247 83% 0 0% | 32,865 59% 167 0% | 23,080 | 19,247 83% 0 0% | 32,865 59% 167 0% | 292,366 2,000 |
|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------------------------|---------------------------------------------|----------------------|---------------------------------|---------------------------------------------|-----------------------------------|
| 2012 010 95 2012 95 2012 010 95 | Dept Of Health And Humari093 | HHS:Developmental Serv CONSULTANTS TOTALS | 9300 Div of Developmental Svcs 5949 9300 Div of Developmental Svcs 0009 | Project Access For Epilepsy 0 CATEGORY TOTALS Unrestricted Income 0 | 146 CONSULTANTS 120 CURRENT EXPENSES | 23,841 0 | 0 0% 19,247 81% 0 0% | 250 0% 34,516 56% 0 0% | 23,841 0 | 0 0% 19,247 81% 0 0% | 250 0% 34,516 56% 0 0% | 3,000 307,366 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv CURRENT EXPENSE TOTALS S | 9300 Div of Developmental Svcs 0816 9300 Div of Developmental Svcs 5050 9300 Div of Developmental Svcs 5191 | IDEA Part C Infants & Familie 0 TWWIIA 0 Special Medical Services 0 | 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES | 0 56 381 | 0 0% 254 452% 525 138% | 0 0% 154 165% 404 130% | 56 381 | 0 0% 254 452% 525 138% | 0 0% 154 165% 404 130% | 20,000 34,168 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv CURRENT EXPENSE TOTALS SHIPS:Developmental Serv SHIPS:Development | 9300 Div of Developmental Svcs 5340 9300 Div of Developmental Svcs 5947 | | 20 CURRENT EXPENSES | 0 | 16 0% 9,297 0% 0 0% | 0 0% 3,722 250% 0 0% | 0 | 16 0% 9,297 0% 0 0% | 0 0% 3,722 250% 0 0% | 5,000 44,666 6,000 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv CURRENT EXPENSE TOTALS SHHS:Developmental Serv CURRENT EXPENSE TOTALS | 9300 Div of Developmental Svcs 7013 9300 Div of Developmental Svcs 7014 9300 Div of Developmental Svcs 7016 | Project Access For Epilepsy 0 Family Support Services 0 Early Intervention 0 Acquired Brain Disorder Servi0 | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 B Dept Of Health And Humar 093 B | HHS:Developmental Serv CURRENT EXPENSE TOTALS SHIPS:Developmental Service | 9300 Div of Developmental Svcs 7100 9300 Div of Developmental Svcs 7110 | Developmental Services 0 Children 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 3,606 0 449 | 0 0% 0 0% 408 91% | 0 0% 0 0% 449 91% | 3,606 0 449 | 0 0% 0 0% 408 91% | 0 0% 0 0% 449 91% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 I Dept Of Health And Humar 093 | HHS:Developmental Serv CURRENT EXPENSE TOTALS HHS:Developmental Serv CURRENT EXPENSE TOTALS | 9300 Div of Developmental Svcs 7167 9300 Div of Developmental Svcs 7172 | Medicaid Compliance 0 Medicaid To Schools 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 408 91% 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 9,398 2,260 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv CURRENT EXPENSE TOTALS | 9300 Div of Developmental Svcs 7852 | NH Brain Injury Program 0 InfAnt - Toddler Program Pt-C0 TBI Implementation Grant 0 Social Services Block Grant [0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 67 0 | 0 0% 265 397% 0 0% | 0 0% 311 85% 0 0% 12 14% | 67 0 | 265 397% 0 0% | 0 0% 311 85% 0 0% 12 14% | 11,513 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv CURRENT EXPENSE TOTALS | 9300 Div of Developmental Svcs 7858 9300 Div of Developmental Svcs 8134 9300 Div of Developmental Svcs 8582 | Social Services Block Grant E0 Workers Compensation 0 Unemployment Compensatiol | 20 CURRENT EXPENSES | 6 0 0 | 2 29% 0 0% 0 0% | 12 14% 0 0% 0 0% | 6 0 0 | 2 29% 0 0% 0 0% | 12 14% 0 0% 0 0% | 7,500 0 |
| 2012 010 95 2012 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv CURRENT EXPENSE TOTALS | 9998 ERP Grants 9806 | Activity Acct Agy-093 0 CATEGORY TOTALS | 20 CURRENT EXPENSES | 4,566 0 | 0 0% 10,767 236% 0 0% | 0 0% 5,053 213% 0 0% | 4,566 0 | 0 0% | 0 0% 5,053 213% | 140,505 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | | 9300 Div of Developmental Svcs 0816 9300 Div of Developmental Svcs 0816 | IDEA Part C Infants & Familie O IDEA Part C Infants & Familie O IDEA Part C Infants & Familie O IDEA Part C Infants & Familie O | 42 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 0816 9300 Div of Developmental Svcs 0816 | IDEA Part C Infants & Familie 0 IDEA Part C Infants & Familie 0 | 170 IN STATE TRAVEL REIMBURSEN 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM S | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER SHIP STREET | 9300 Div of Developmental Svcs 0816 9300 Div of Developmental Svcs 5050 9300 Div of Developmental Svcs 5050 9300 Div of Developmental Svcs 5050 | IDEA Part C Infants & Familie 9 TWWIIA 0 | 99 FCLG 121 FOOD INSTITUTIONS 122 RENTS-LEASES OTHER THAN S | 0 | 0 0% 333 0% | 0 0% 0 0% 0 0% 250 0% | 0 | 0 0% 0 0% 333 0% 0 0% | 0 0% 0 0% 250 0% | 4,000 3,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER SHIPS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5050 9300 Div of Developmental Svcs 5050 | TWWIIA 0 | 26 ORGANIZATIONAL DUES 30 EQUIPMENT NEW REPLACEMENT | 0 | 0 0% 0 0% 0 0% | 63 0% 0 0% | 0 | 0 0% | 63 0% 0 0% | 750 5,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Human 093 | HHS-Davalonmental Serv ALL OTHER | | TWWIIA 0 TWWIIA 0 TWWIIA 0 | 38 TECHNOLOGY-SOFTWARE 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS 57 BOOKS PERIODICALS SUBSCRI | 0 0 82 | 0 0% 0 0% 0 0% 168 0% | 0 0% 0 0% 394 0% | 0 0 82 | 0 0% 0 0% 0 0% 168 0% | 0 0% 0 0% 394 0% | 3,198 6,644 500 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER SHHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5050 | TWWIIA IO | 66 EMPLOYEE TRAINING | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% | 0 0% 0 0% 0 0% | 1,500 1,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER SHHS:Developmental Serv ALL OTHER SHHS:De | 9300 Div of Developmental Svcs 5050 9300 Div of Developmental Svcs 5050 9300 Div of Developmental Svcs 5050 | TWWIIA 0 | 170 IN STATE TRAVEL REIMBURSEN 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM S | 0 0 324,159 | 153 0% 0 0% 61,472 19% | 0 0% 0 0% 520,972 12% | 0 0 324,159 | 153 0% 0 0% 61,472 19% | 0 0% 0 0% 520,972 12% | 5,000 10,000 3,659,459 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5050 9300 Div of Developmental Svcs 5050 9300 Div of Developmental Svcs 5050 | TWWIIA 1 | 03 CONTRACTS FOR OP SERVICE 557 MEDICAID WAIVER SERVICES | 0 | 0.0% 0.0% 0.0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humari093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5191 9300 Div of Developmental Svcs 5191 | Special Medical Services 0 | 199 FCLG 121 FOOD INSTITUTIONS 126 ORGANIZATIONAL DUES 128 TRANSFERS TO GENERAL SER | 0 579 | 0 0% 2,873 496% 0 0% | 0 0% 615 467% 0 0% | 0 579 | 0 0% 2,873 496% 0 0% | 0 0% 615 467% 0 0% | 378 2,952 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER BHS:Developmental Serv ALL OTHER | | Special Medical Services 0 Special Medical Services 0 | 30 EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE | 0 | 0 0% | 37 0% 0 0% | 0 0 1,193 | 0 0% 0 0% | 37 0% 0 0% | 446 1,177 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humari 093 | HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5191 9300 Div of Developmental Svcs 5191 | Special Medical Services 0 Special Medical Services 0 | 57 BOOKS PERIODICALS SUBSCRI 166 EMPLOYEE TRAINING | 60 | 0 0% 0 0% 0 0% 53 37% | 1,719 0% 60 0% 0 0% | 60 | 0 0% 0 0% 0 0% 53 37% | 1,719 0% 60 0% 0 0% | 29,000 60 250 4,540 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 B Dept Of Health And Humar 093 B | HHS:Developmental Serv ALL OTHER SHHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5191 | Special Medical Services 0 Special Medical Services 0 Special Medical Services 1 | 170 IN STATE TRAVEL REIMBURSEN 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM S | 0 0 | 53 37% 0 0% 9,038 0% | 239 22% 0 0% 0 0% | 145 0 0 | 53 37% 0 0% 9,038 0% | 239 22% 0 0% 0 0% | 4,540 3,066 231,985 |
| 2012 010 95 2012 010 95 2012 010 95 | Dent Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5191 | Special Medical Services 5 Special Medical Services 5 Special Medical Services 5 | 113 VACCINE PURCHASES 159 CATASTROPHIC AID 161 SPECIALTY CLINICS 162 CSHCN ASSISTANCE | 0 0 117,205 | 0 0% 0 0% 198,728 170% 52,424 144% | 0 0% 0 0% 148,063 134% | 0 0 117,205 | 0 0% 0 0% 198,728 170% | 0 0% 0 0% 148,063 134% | 0 0 1,517,503 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 B Dept Of Health And Humar 093 B | HHS:Developmental Serv ALL OTHER SHIPS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5191 9300 Div of Developmental Svcs 5191 9300 Div of Developmental Svcs 5340 | Special Medical Services 9 Lifespan Respite Care Projec 0 | 99 FCLG 121 FOOD INSTITUTIONS | 36,375 0 0 | 52,424 144% 0 0% 0 0% | 48,078 109% 0 0% 0 0% | 36,375 0 | 52,424 144% 0 0% 0 0% | 48,078 109% 0 0% 0 0% | 775,981 0 1,721 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER S HHS:Developmental Serv ALL OTHER S | 9300 Div of Developmental Svcs 5340 9300 Div of Developmental Svcs 5340 9300 Div of Developmental Svcs 5340 | Lifespan Respite Care Project0 Lifespan Respite Care Project0 | 37 TECHNOLOGY-HARDWARE 38 TECHNOLOGY-SOFTWARE 41 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% 0 0% | 0 0% 167 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 167 0% 0 0% | 2,000 2,000 58 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5340 | Lifespan Respite Care Projec 0 Lifespan Respite Care Projec 0 Lifespan Respite Care Projec 0 | 167 TRAINING OF PROVIDERS 168 REMUNERATION | 0 | 0 0% 0 0% 60 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 60 0% | 0 0% 0 0% 0 0% | 33,380 18,000 2,500 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER SHIP STREET | 9300 Div of Developmental Svcs 5340 | Lifespan Respite Care Projec 0 | 80 OUT OF STATE TRAVEL REIMB 02 PAYMENTS TO PROVIDERS | 0 | 00% | 0 0% 42 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 42 0% 0 0% | 4,000 500 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER SHIPS Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5947 9300 Div of Developmental Svcs 5947 | Program Support 0 Program Support 0 | 21 FOOD INSTITUTIONS 122 RENTS-LEASES OTHER THAN S | 0 | 0 0% 204 0% | 42 0% 441 46% | 0 | 0 0% 204 0% | 42 0% 441 46% | 500 5,294 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5947 | Program Support 0 Program Support 0 | 26 ORGANIZATIONAL DUES 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 0 0% 0 0% | 448 0% 2,083 0% 59 0% 3,917 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 448 0% 2,083 0% 59 0% | 5,371 25,000 713 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5947 | Program Support 0 Program Support 0 | 57 BOOKS PERIODICALS SUBSCRI 66 EMPLOYEE TRAINING | 0 | 0 0% 0 0% 0 0% | 33 0% 83 0% | 0 | 0 0% | 3,917 0% 33 0% 83 0% | 47,000 400 1,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Develop | 9300 Div of Developmental Svcs 5947 | Program Support 0 Program Support 1 | 170 IN STATE TRAVEL REIMBURSEN 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM S | 0 0 | 485 0% 0 0% 0 0% | 1,229 39% 125 0% 46,668 0% | 0 0 | 485 0% 0 0% 0 0% | 1,229 39% 125 0% 46,668 0% | 14,742 1,500 560,020 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5949 9300 Div of Developmental Svcs 5949 9300 Div of Developmental Svcs 5949 | Project Access For Epilepsy 0 Project Access For Epilepsy 0 | 121 FOOD INSTITUTIONS 122 RENTS-LEASES OTHER THAN S 130 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 0 0% 0 0% | 83 0% 83 0% 83 0% | 0 | 0 0% 0 0% 0 0% | 83 0% 83 0% 83 0% | 1,000 1,000 1,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5949 | Project Access For Epilepsy 0 Project Access For Epilepsy 0 Project Access For Epilepsy 0 | 37 TECHNOLOGY-HARDWARE 38 TECHNOLOGY-SOFTWARE | 0 | 0 0% 0 0% 0 0% | 167 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 167 0% 0 0% 0 0% | 2,000 1,000 267 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5949 9300 Div of Developmental Svcs 5949 | Project Access For Epilepsy 0 Project Access For Epilepsy 0 | 157 IBOOKS PERIODICALS SUBSCRI | 0 | 0 0% | 0 0% 83 0% 83 0% | 0 | 0 0% 0 0% 0 0% | 83 0% 83 0% | 267 1,000 1,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Human 093 Dept Of Health And Human 093 Dept Of Health And Human 093 | HHS:Developmental Serv ALL OTHER SHIPS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5949 9300 Div of Developmental Svcs 5949 | Project Access For Epilensy 10 | 168 REMUNERATION 170 IN STATE TRAVEL REIMBURSE 180 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 22 0% | 833 0% 417 0% 83 27% | 0 | 0 0% 0 0% 22 0% 517 0% | 833 0% 417 0% 83 27% | 10,000 5,000 1,000 6,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER S HHS:Developmental Serv ALL OTHER S | 9300 Div of Developmental Svcs 5949 9300 Div of Developmental Svcs 5949 | Project Access For Epilepsy 5 | 02 CONTRACTS FOR PROGRAM S 01 PAYMENTS TO CLIENTS | 0 | 517 0% 12,482 0% 0 0% | 0 0% 0 0% 83 0% | 0 | 517 0% 12,482 0% 0 0% | 0 0% 0 0% 83 0% | 5,000 258,455 1,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 5949 9300 Div of Developmental Svcs 5949 9300 Div of Developmental Svcs 7013 | Project Access For Epilepsy 5 Project Access For Epilepsy 9 Family Support Services 1 | 02 PAYMENTS TO PROVIDERS 09 FCLG 02 CONTRACTS FOR PROGRAM S | 0 | 0 0% 0 0% 0 0% | 583 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 583 0% 0 0% 0 0% | 7,000 0 3,545,401 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER S | 9300 Div of Developmental Svcs 7013 9300 Div of Developmental Svcs 7014 | Family Support Services 5 Family Support Services 9 Early Intervention 0 | 02 PAYMENTS TO PROVIDERS 199 FCLG 141 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 4,305 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER S HHS:Developmental Serv ALL OTHER S HHS:Developmental Serv ALL OTHER S | 9300 Div of Developmental Svcs 7014 9300 Div of Developmental Svcs 7014 9300 Div of Developmental Svcs 7014 | Early Intervention 1 Early Intervention 5 Early Intervention 9 | 02 CONTRACTS FOR PROGRAM S 02 PAYMENTS TO PROVIDERS 199 FCLG | 736,657 0 | 0 0% 786,753 107% 0 0% | 0 0% 736,701 107% 0 0% | 736,657 0 | 0 0% 786,753 107% 0 0% | 0 0% 736,701 107% 0 0% | 878,217 8,602,526 0 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Sucs 7016 | Acquired Brain Disorder Servin | 41 AUDIT FUND SET ASIDE 02 CONTRACTS FOR PROGRAM S 57 MEDICAID WAIVER SERVICES | 43,000 1,380,975 | 0 0% 0 0% 1,232,960 89% | 0 0% 0 0% 112,738 0% 2,111,951 58% | 43,000 1,380,975 | 0 0% 0 0% 1,232,960 89% | 0 0% 0 0% 112,738 0% 2,111,951 58% | 11,840 342,075 22,101,398 |
| 2012 010 95 2012 010 95 2012 010 05 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 7016 9300 Div of Developmental Svcs 7016 9300 Div of Developmental Svcs 7100 | Acquired Brain Disorder Serv 5 Acquired Brain Disorder Serv 9 | 58 WAITLIST 99 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER [5] HHS:Developmental Serv ALL OTHER [6] | 9300 Div of Developmental Svcs 7100 | Developmental Services 0 | 121 FOOD INSTITUTIONS 122 RENTS-LEASES OTHER THAN S 124 MAINT OTHER THAN BUILD-GRI 126 ORGANIZATIONAL DUES | 0 0 2,114 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 2,114 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER BHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 7100 9300 Div of Developmental Svcs 7100 | Developmental Services 0 Developmental Services 0 | 127 TRANSFERS TO DOIT 130 EQUIPMENT NEW REPLACEMENT | 0 0 | 00% | 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER SHHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 7100 9300 Div of Developmental Svcs 7100 | Developmental Services 0 | 37 TECHNOLOGY-HARDWARE 38 TECHNOLOGY-SOFTWARE 40 INDIRECT COSTS | 0 0 1,421 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 1,421 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dent Of Health And Humari093 | HHS:Developmental Serv ALL OTHER BHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 7100 9300 Div of Developmental Svcs 7100 9300 Div of Developmental Svcs 7100 | Developmental Services 0 | AUDIT FUND SET ASIDE AUDITIONAL FRINGE BENEFITS TRANSFER TO OTHER STATE | 0 1,484 2,220 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,484 2,220 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 99,359 0 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 7100 | Developmental Services 0 Developmental Services 0 Developmental Services 0 | 157 BOOKS PERIODICALS SUBSCRI 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEI | 0 0 337 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 337 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 7100 9300 Div of Developmental Svcs 7100 | Developmental Services 0 Developmental Services 1 Developmental Services 5 | 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM S 557 MEDICAID WAIVER SERVICES | 0 0 12,092,892 | 0 0% 0 0% 10,815,142 89% | 0 0% 0 0% 14,751,117 73% | 0 0 12,092,892 | 0 0% 0 0% 10,815,142 89% | 0 0% 0 0% 14,751,117 73% | 0 119,106 194,503,822 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER SHIP | 9300 Div of Developmental Svcs 7100 | Developmental Services 5 | WAITLIST | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 4,000,000 0 2,636 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER SHIPS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 7110 9300 Div of Developmental Svcs 7110 | Children 1 Children 5 | 02 CONTRACTS FOR PROGRAM S 57 MEDICAID WAIVER SERVICES | 0 278,291 | 0 0% 0 0% 409,533 147% | 0 0% 303,845 135% | 0 278,291 | 0 0% 409,533 147% | 0 0% 303,845 135% | 2,636 0 5,266,788 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | | | Children 5 Children 9 | 58 WAITLIST 199 FCLG | 0 | 0]0% 0]0% | 0 0% | 0 | 0 0% | 0 0% | 0 |

| | 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 2300 Div of Developmental Svcs 7164 | NH Designated Rec Facility | 21 FOOD INSTITUTIONS 22 RENTS-LEASES OTHER THAN S | 781 | 376 48% 125 100% | 1,001 38% | 781 | 1 376 48% 5 125 100% | 1,00 | 1 38% 15,944 4 110% 1,455 |
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| Company Comp | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 3300 Div of Developmental Svcs 7164 | NH Designated Rec Facility 0 | 24 MAINT OTHER THAN BUILD-GRI 30 EQUIPMENT NEW REPLACEMEN | 0 0 | | | 0 0 | 360 0% | | |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER S HHS:Developmental Serv ALL OTHER S | 3300 Div of Developmental Svcs 7164 3300 Div of Developmental Svcs 7164 | NH Designated Rec Facility 0 | 49 TRANSFER TO OTHER STATE A 61 UNEMPLOYMENT COMPENSATI | 0 | 0 0% 38 0% | 0 0% | 0 | 0 00% | | 0 0% 0 |
| | 2012 010 95 | Dent Of Health And Humari093 | HRS:Develonmental Serv ALL OTHER | 3300 Div of Developmental Svcs 7164 | NH Designated Rec Facility (NH Designated Rec Facility (NH Designated Rec Facility (| 70 IN STATE TRAVEL REIMBURSEN 01 PAYMENTS TO CLIENTS | | | 123 153% 193 150% | | | 19 | |
| | 2012 010 95 | Dept Of Health And Human 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 3300 IDiv of Developmental Svcs 17164 | NH Designated Rec Facility NH Designated Rec Facility | 50 ASSESSMENT AND COUNSELIN 99 FCLG | 0 | 0 0% | | 0 | 0 0% | 87 | 5 0% 10,500 0 0% 0 |
| | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 I Dept Of Health And Humar 093 I | HHS:Developmental Serv ALL OTHER SHEET SHE | 3300 Div of Developmental Svcs 7167 | Medicaid Compliance | 40 INDIRECT COSTS | 0 | 0 0% | | 0 | | | |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER SHHS:Developmental Serv ALL OTHER | 3300 Div of Developmental Svcs 7167 3300 Div of Developmental Svcs 7167 | Medicaid Compliance 0 Medicaid Compliance 0 | 66 EMPLOYEE TRAINING | 362 0 | 0 0% 0 0% | 0 0% | 362 0 | 2 0 0% 0 0 0% | 1,07 | 3 0% 18,100 0 0% 204 |
| | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER [5 | 3300 Div of Developmental Svcs 7167 3300 Div of Developmental Svcs 7167 | Medicaid Compliance 0 Medicaid Compliance 0 | 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0 0% 1,628 0 0% 0 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER S HHS:Developmental Serv ALL OTHER S | 0300 Div of Developmental Svcs 7172 0300 Div of Developmental Svcs 7172 | Medicaid To Schools 0 Medicaid To Schools 0 | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0 0% 0 0 0% 23,027 |
| | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER S | 3300 Div of Developmental Svcs 7172 | Medicaid To Schools 5 | 11 MEDICAID TO SCHOOLS 99 ECLG | 2,406,797 | 2,298,421 95% | 2,664,810 86% | 2,406,797 | | 2,664,81 | 0 86% 23,000,000 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HS:Developmental Serv ALL OTHER STREET SERVICES | 3300 Div of Developmental Svcs 7559 3300 Div of Developmental Svcs 7559 | NH Brain Injury Program 0 NH Brain Injury Program 1 | 41 AUDIT FUND SET ASIDE 02 CONTRACTS FOR PROGRAM SI | 0 | 0 0% 0 0% | 2 0% | 0 | 0 00% | | 2 0% 20 0 0% 1 |
| | 2012 010 95 2012 010 95 2012 010 95 | | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 3300 Div of Developmental Svcs 7559 | NH Brain Injury Program 9 | 99 FCLG 21 FOOD INSTITUTIONS | 72,000 0 | 010% | | 72,000 0 | | | |
| | 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv ALL OTHER | 3300 Div of Developmental Svcs 7852 3300 Div of Developmental Svcs 7852 | InfAnt - Toddler Program Pt-QC InfAnt - Toddler Program Pt-QC | 22 RENTS-LEASES OTHER THAN S 26 ORGANIZATIONAL DUES | 0 | 0 0% 0 0% | 87 0% 42 0% | 0 | 0 00% | 8 | 7 0% 1.047 2 0% 500 |
| | 2012 010 95 2012 010 95 2012 010 95 | Dent Of Health And Humari093 | HRS:Develonmental Serv ALL OTHER | 3300 Div of Developmental Svcs 7852 | InfAnt - Toddler Program Pt-00 InfAnt - Toddler Program Pt-00 | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 | 00% | 0 0% | 0 | 0 0% | | 0 0% 0 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER SHEET SHE | 3300 Div of Developmental Svcs 7852 3300 Div of Developmental Svcs 7852 | InfAnt - Toddler Program Pt-Q0 | 42 ADDITIONAL FRINGE BENEFITS 66 EMPLOYEE TRAINING | 192 0 | 0 0% 0 0% | 968 0% 96 0% | 192 | 0.0% | 96 | 8 0% 16,000 6 0% 1,150 |
| | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HS:Developmental Serv ALL OTHER | 3300 Div of Developmental Svcs 7852 | InfAnt - Toddler Program Pt-CC | 80 OUT OF STATE TRAVEL BEIMB | 1,292 | 0 0% | 1,185 0% | 1,292 | 2 0 0% | 1,18 | 5 0% 9,828 |
| The content of the | 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 I Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER STREET SERVICES ALL OTHER STREET SERVICES | 3300 Div of Developmental Svcs 7852 3300 Div of Developmental Svcs 7852 | InfAnt - Toddler Program Pt-Q5 InfAnt - Toddler Program Pt-Q5 | 02 PAYMENTS TO PROVIDERS 99 FCLG | 0 | 0.0% | 0 0% | 0 | 0 00% | | 0 0% |
| | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER S HHS:Developmental Serv ALL OTHER S | 3300 Div of Developmental Svcs 7858 | Social Services Block Grant FIG | 21 FOOD INSTITUTIONS | 0 | 0 0% | | 0 | | | 0 0% 0 |
| The content of the | | Dept Of Health And Humar 093 | HRS:Developmental Serv ALL OTHER STATES OF THE STATES OF THE SERVICE OF THE STATES OF THE SERVICE OF THE SERVIC | 3300 Div of Developmental Svcs 7858 | Copial Consiste Plank Grant FC | 27 TECHNOLOGY HADDWADE | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0 0% |
| Column | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HS:Developmental Serv ALL OTHER S HS:Developmental Serv ALL OTHER S SERVE ALL OTHER S S S S S S S S S S S S S S S S S S S | 3300 Div of Developmental Svcs 7858 | Social Services Block Grant III Social Services Block Grant III Social Services Block Grant III | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 00% | | 0 0% 0 0 0% 1,030 |
| | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Human 093 Dept Of Health And Human 093 | HIS:Developmental Serv ALL OTHER HIS:Developmental Serv ALL OTHER HIS:Developmental Serv ALL OTHER | 3300 Div of Developmental Svcs 7858 | Social Services Block Grant III Social Services Block Grant III | 42 ADDITIONAL FRINGE BENEFITS 57 BOOKS PERIODICALS SUBSCRI | 0 | 0 0% | 0 0% | 0 | 0 00% | | 0 0% 1,250 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humari093 Dept Of Health And Humari093 | HHS:Developmental Serv ALL OTHER | 3300 Div of Developmental Svcs 7858 | Social Services Block Grant Ed | 67 TRAINING OF PROVIDERS 70 IN STATE TRAVEL BEIMBURSEN | 0 | 0 0% 0 0% | 0,0% | 0 | 0 0% | | 0 0% 15,000 0 0% 7,500 |
| | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER | 3300 Div of Developmental Svcs 7858 | Social Services Block Grant Q5 | 02 PAYMENTS TO PROVIDERS | 0 60,522 | | 71,421 88% | 60,522 0 | 2 63,044 104% | 71,42 | 0.0% 8,000 1 88% 737,016 0 0% 150 000 |
| | 2012 010 95 2012 010 95 | Dept Of Health And Humari093 | HHS:Developmental Serv ALL OTHER | 9300 Div of Developmental Svcs 7858 9300 Div of Developmental Svcs 8134 | Social Services Block Grant [9] | 99 FCLG | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0 0% |
| Column C | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER | 3300 Div of Developmental Svcs 8582 | Unemployment Compensation | 61 UNEMPLOYMENT COMPENSATI | 0 | 00% | | 0 | | 44 | 3 0% 5,316 |
| Column C | 2012 95 2012 95 | Dept Of Health And Humar 093 Dept Of Health And Humar 093 | HHS:Developmental Serv ALL OTHER HHS:Developmental Serv AGENCY TOTALS | | CATEGORY TOTALS | | 18,040,195 | 16,433,622 91% | 22,047,589 75% | | | 22.047.58 | 9 75% 278,688,634 |
| Column C | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos FULL TIME PERSONNEL TOTALS SHES: | 9400 New Hampshire Hospital 7131 9400 New Hampshire Hospital 7131 | Transitional Housing - Mi C Transitional Housing - Mi C | 17 FT EMPLOYEES SPECIAL PAYM 19 HOLIDAY PAY | 11.497 | 0 0% | 0 0 0 % 6,834 161 % | 11,497 | 0 00% 7 10,976 95% | | 0 0% 0 4 161% 74.641 |
| 1 | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos FULL TIME PERSONNEL TOTALS S HHS:New Hampshire Hos FULL TIME PERSONNEL TOTALS S | 3400 New Hampshire Hospital 8400 3400 New Hampshire Hospital 8400 | Administration C | 12 PERSONAL SERVICES UNCLASS | | | 36,948 80% | | 1 29,641 100% | 36,94 | 8 80% 336,655 |
| 1 | | Dept Of Health And Humar 094 | HIS New Hampshire Hos/FULL TIME PERSONNEL TOTALS IS | 0400 New Hampshire Hospital 8400 0400 New Hampshire Hospital 8410 | Administration 0 NHH - Facility/Patient Support | 19 HOLIDAY PAY 10 PERSONAL SERVICES PERM CL | 0 662,083 | 0 0% 675,475 102% | 0 0% | 662,083 | 0 0% | | 0 0% 200 |
| 1 | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 094 | HIS:New Hampshire Hos FULL TIME PERSONNEL TOTALS S | 9400 New Hampshire Hospital 8410 | NHH - Facility/Patient Support NHH - Facility/Patient Support | 17 FT EMPLOYEES SPECIAL PAYM 19 HOLIDAY PAY | | 0 0% 6,703 95% | 0 0% 7,799 86% | | 0 0 0% | 7,79 | 0 0% 0 9 86% 93,410 |
| 1 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos FULL TIME PERSONNEL TOTALS S HHS:New Hampshire Hos FULL TIME PERSONNEL TOTALS S | 9400 New Hampshire Hospital 8750 9400 New Hampshire Hospital 8750 | Acute Psychiatric Services C Acute Psychiatric Services C | 12 PERSONAL SERVICES UNCLASS 17 FT EMPLOYEES SPECIAL PAYM | 239,959 0 | 214,666 89% 0 0% | 273,851 78% 0 0% | 239,959 | 9 214,666 89% 0 0 0% | 273,85 | 1 78% 2,368,653 0 0% 0 |
| Column C | 2012 95 | Dept Of Health And Humar 094 | HHS:New Hampshire Hos FULL TIME PERSONNEL TOTALS | | CATEGORY TOTALS | | 49,202 3,846,882 | | 3,940,638 91% | 49,202 3,846,882 | 2 3,567,385 93% | 3,940,63 | 8 91% 33,229,138 |
| 1 | 2012 010 95 | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos PART TIME TEMP PERSONNEL TO HHS:New Hampshire Hos PART TIME TEMP PERSONNEL TO | 0400 New Hampshire Hospital 8027 0400 New Hampshire Hospital 8410 | NHH - Facility/Patient Support | 50 PERSONAL SERVICE TEMP APP | 435 11,600 | | 0 0% 12,556 100% | 435 11,600 | 12,605 109% | 12,55 | 0 0% |
| Column C | 2012 010 95 2012 95 2012 010 95 | Dent Of Health And Humari094 | HIS:New Hampshire Hos PART TIME TEMP PERSONNEL TO | TALS | CATEGORY TOTALS | | 53,447 | 78,877 148% | 57,554 137% | 53,447 | 7 78,877 148% | 57,55 | |
| 19 19 19 19 19 19 19 19 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos OVERTIME TOTALS HHS:New Hampshire Hos OVERTIME TOTALS | New Hampshire Hospital 8027 New Hampshire Hospital 8400 | Adult Basic Education C Administration C | 18 OVERTIME | 0 2,082 | 0 0% 0 0% | 0 0% 1,192 0% | 2,082 | 2 0 0% | 1,19 | 0 0% 8,129 2 0% 21,273 |
| 10 10 10 10 10 10 10 10 | 2012 010 95 2012 010 95 2012 95 | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos OVERTIME TOTALS S | New Hampshire Hospital 8410 New Hampshire Hospital 8750 | Acute Psychiatric Services C CATEGORY TOTALS | 18 OVERTIME | | 56,079 54% | 199,290 28% | | 1 56,079 54% | 199,29 | 0 28% 1,249,455 |
| 10 10 10 10 10 10 10 10 | | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos BENEFITS TOTALS HHS:New Hampshire Hos BENEFITS TOTALS | New Hampshire Hospital 7118 New Hampshire Hospital 7119 | Group A Trust Funds 10 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0 0% 0 |
| 10 | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos BENEFITS TOTALS HHS:New Hampshire Hos BENEFITS TOTALS | 3400 New Hampshire Hospital 7122 3400 New Hampshire Hospital 7123 | Group C Partial Patient Suppl Group C Jaffrey Support | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | | 0 | 0 0% | | 0 0% 0 |
| 10 10 20 20 20 20 20 20 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 094 | HHS:New Hampshire Hos BENEFITS TOTALS | 3400 New Hampshire Hospital 7125 | Group D Patient Payroll C Group D Moses C | 60 BENEFITS | 0 | 0 0% | | 0 | | | 0 0% |
| 10 10 10 10 10 10 10 10 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 094 E | HHS:New Hampshire Hos BENEFITS TOTALS HHS:New Hampshire Hos BENEFITS TOTALS | 9400 New Hampshire Hospital 7130 9400 New Hampshire Hospital 7131 | Nursing Education Fund C Transitional Housing - Mi C | 60 BENEFITS 60 BENEFITS | 0 197,957 | 0 0% 199,782 101% | 0 0% 128,817 155% | 197,957 | | 128,81 | 0 0% 0 7 155% 1,346,306 |
| 10 10 10 10 10 10 10 10 | 2012 010 95 2012 010 95 2012 010 0E | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos BENEFITS TOTALS HHS:New Hampshire Hos BENEFITS TOTALS | 9400 New Hampshire Hospital 8027 | Default Accounting Unit 0 Adult Basic Education 0 | | 0 81 | 0 0% 0 0% | 0 0% 1,623 0% | 81 | 0 00% | 1,62 | 0 00% 0 3 0% 1,623 |
| 101 101 105 Deep C Health And Exhangible Height Septiment 102 Deep C Health And Exhangible Height Septiment 103 Deep C Health And Exhangible Height Septiment 10 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos BENEFITS TOTALS HHS:New Hampshire Hos BENEFITS TOTALS | 9400 New Hampshire Hospital 8136 9400 New Hampshire Hospital 8400 | Workers Compensation C Administration C | 60 BENEFITS 60 BENEFITS | | 0 0% 68,767 93% | | 74,147 | 0 0 0% 7 68,767 93% | 74,95 | 2 92% 744,419 |
| 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos BENEFITS TOTALS SHEET HHS:New Hampshire Hos BENEFITS | 9400 New Hampshire Hospital 8583 | Unemployment Compensation Acute Psychiatric Services | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0 0% |
| | 2012 010 95 | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos BENEFITS TOTALS HHS:New Hampshire Hos BENEFITS TOTALS | 9400 New Hampshire Hospital 8753 9400 New Hampshire Hospital 9064 | Sexual Predators Act 0 NH Hospital Revolving Fund 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | | 0 0% 0 0 0% 0 |
| 010 010 05 Dept Of Health And Humanifold HHS-New Hampshire Hospital 0410 NHH-Facility-Platent Supposition 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 075 | 2012 95 | Dept Of Health And Humar 094 I Dept Of Health And Humar 094 | HS:New Hampshire Hos BENEFITS TOTALS | 9990 EHP Grants 9807 9400 New Hampshire Hospital 7131 | CATEGORY TOTALS | 60 BENEFIIS | 1,602,447 0 | 0 0% 1,958,144 122% 0 0% | 1,688,317 116% | 1,602,447 | 7 1,958,144 122% | 1,688,31 | 7 116% 16,969,383 |
| 1912 96 Dept Of Health And Huma(1904 HHS-New Hampshire Host CONSULT AIS TOTALS O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2012 010 95 2012 010 95 | Dept Of Health And Humar 094 | HIS:New Hampshire Hos/CONSULTANTS TOTALS (| 9400 New Hampshire Hospital 8400 9400 New Hampshire Hospital 8410 | Administration 0 NHH - Facility/Patient Support | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% | 0 0% | 0 | 0 00% | | 0 0% 0 |
| 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 010 | 2012 95 2012 010 95 | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos CONSULTANTS TOTALS HHS:New Hampshire Hos CURRENT EXPENSE TOTALS | 3400 New Hampshire Hospital 0009 | Linestricted Income | 20 CURRENT EXPENSES | 0 | 0 0% | 0 0% | 0 | 0 00% | | 0 0% 0 0 0% 0 |
| 101 95 Dept Of Health And Humal(904 HH-S New Hampshire Hospital 712 Group C Partial Pastert Supplies 712 Group C Pastert Partial 712 Group C Pastert Part | 2012 010 95 | Dept Of Health And Humar 094 Dept Of Health And Humar 094 | HHS:New Hampshire Hos CURRENT EXPENSE TOTALS HHS:New Hampshire Hos CURRENT EXPENSE TOTALS | 0400 New Hampshire Hospital 7118 0400 New Hampshire Hospital 7119 | Group A Trust Funds 0 Group B Trust Fund 0 Group C Indigent Patient Trust | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0 0% 0 |
| 1012 010 95 Degrd O Health And Huma(904 HH-S.New Hampshire Hogicular TYPE ST OTALS 9400 New Hampshire Hogicular TYPE New Hampshire Hogicular TYPE New Hampshire Hogicular TYPE New Hampshire Hogicular TYPE New Hampshire Hogicular TYPE New Hampshire Hogicular TYPE New Hampshire Hogicular TYPE New Hampshire Hogicular TYPE TY | | Dept Of Health And Humar 094 I Dept Of Health And Humar 094 | HHS:New Hampshire Hos CURRENT EXPENSE TOTALS HHS:New Hampshire Hos CURRENT EXPENSE TOTALS | New Hampshire Hospital 7122 New Hampshire Hospital 7123 | Group C Partial Patient Supplic | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | | 0 0% 0 0% | 0 | 0 00% | | 0 0% 0 |
| 0192 010 95 Degri O Health And Huma(094 HH-SNew Hampshire Hospital 7130 Nursing Education Fund (200 CURRENT EXPENSES 0 0 0)% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0 | 2012 010 95 2012 010 95 2012 010 05 | Dent Of Health And Humar 094 | HIS Now Hamnehire Has CLIRRENT EXPENSE TOTALS K | 3400 New Hampshire Hospital 7124 3400 New Hampshire Hospital 7125 | Group D Patient Payroll C Group D Moses C Promotion Of Research | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0 0% 0 |
| 0.12 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.10 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 | 2012 010 95 2012 010 95 | Dept Of Health And Humarl094 | HHS:New Hampshire Hos/CURRENT EXPENSE TOTALS (| 3400 New Hampshire Hospital 7130 | Nursing Education Fund 10 | 20 ICURRENT EXPENSES | 0 476 | | 0 0% 214 932% | 0 476 | 0 00% | 21 | 0 0% 0 |
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| 2012 010 95 Dept Of Health And Human(095 HHS Commissioner FULL TIME PERSONNEL TOTAL S 1989 Community Based Care Servic(\$306 System Of Care Grant 010 PERSONAL SERVICES PERM CI 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9% 0/9 | 0 0% 0 61 101% 626,175 |
| 2012 010 95 Dept Of Health And Humari@95 HHS Commissioner FULL TIME PERSONNEL TOTALS 9882 DGBCS Tobey School 5822 Tobey School 010 PERSONAL SERVICES PERM CL 0 00% 00% 0 00% 0 00% 0 0 | 0 0% 0 0 0% 0 0 0% 0 |
| 2012 010 95 Dept Of Health And Humari(095 HHS.Commissioner FULL TIME PERSONNEL TOTALS 9583 DCBCS BHHS 7176 Housing - Shelter Program 010 PERSONAL SERVICES PERM CL 6,404 6,685 104% 6,952 96% 6,404 6,685 104% 6,952 96% 6,404 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104% 6,685 104 | 52 96% 62,491 32 95% 387,326 |

| 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | | Emergency Shelters 01 Treatment - Prevention-State 01 | PERSONAL SERVICES UNCLASS PERSONAL SERVICES PERM CL | 0 17,557 | 0 0% 22,775 130% | 0 0% 22,838 100% | 17,557 | 0 0 0% 7 22,775 130% | 0 0% 22,838 100% | 204,315 |
|----------------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------|-----------------------------------------------|-----------------------------|-----------------------------------------------|------------------------------------------|---------------------------------|
| 2012 0 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 9584 DCBCS Treatment - Preventid 3079 9584 DCBCS Treatment - Preventid 3079 | Treatment And Prevention - 001 | 0 PERSONAL SERVICES PERM CL 0 PERSONAL SERVICES PERM CL 2 PERSONAL SERVICES UNCLASS | 24,161 10,455 | 0 0% 24,761 102% 10,455 100% | 0 0% 25,115 99% 10.857 96% | 24,161 10,455 | 0 00% | 0 0% 25,115 99% 10.857 96% | 0 222,912 94,091 |
| 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 9584 DCBCS Treatment - Preventid 5365 9584 DCBCS Treatment - Preventid 5367 9584 DCBCS Treatment - Preventid 5367 | Alcohol And Other Treatment 01 Tirrell House 01 | 0 PERSONAL SERVICES PERM CL 0 PERSONAL SERVICES PERM CL 9 HOLIDAY PAY | 45,983 | 57,813 126% 14,974 61% | 10,857 96% 77,710 74% 0 0% | 45,983 24,378 | 57,813 126% | 10,857 96% 77,710 74% 0 0% 0 0% | 94,091 657,273 0 |
| 2012 0 | 110 95 110 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 9584 DCBCS Treatment - Preventid 5369 9584 DCBCS Treatment - Preventid 5370 | Alcohol Education Program 01 Multiple Offender Program 01 | 0 PERSONAL SERVICES PERM CL 0 PERSONAL SERVICES PERM CL | 5,139 0 | 5,627 110% 0 0% | 5,376 105% 0 0% | 5,139 0 | 0 0% | 5,376 105% 0 0% | 48,795 0 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS | 9584 DCBCS Treatment - Preventic 5381 9584 DCBCS Treatment - Preventic 5382 | Multiple Offender Program 01 Strategic Prevention Framew 01 Alcohol - Other Drug Preventi 01 | 0 PERSONAL SERVICES PERM CL | 17,237 18,747 | 0 0% 0 0% 6,131 33% | 0 0% 0 0% 0 0% | 17,237 18,747 | 6,131 33% | 0 0% | 0 |
| 2012 0 2012 2012 0 | 95 95 10 95 | Dept Of Health And Human 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TO | 1 | CATEGORY TOTALS | 9 TEMP FULL TIME 0 PERSONAL SERVICE TEMP APP | 3 462 789 | 19,434 0% 3,525,739 102% 2,093 583% | 0 0 0% 3,791,785 93% 1,023 205% | 3,462,789 359 | 19,434 0% 9 3,525,739 102% 9 2,093 583% | 0 0% 3,791,785 93% 1,023 205% | 216,917 34,164,480 19,708 |
| 2012 0 2012 0 | | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 9500 Office of the Commissioner 5958 | Office Of Business Operation 05 | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 2,280 0 1.673 | 2,600 114% 3,001 0% | 8,780 30% 0 0% 18,741 0% | 2,280 0 1,673 | 3,001 0% | 8,780 30% 0 0% 18,741 0% | 64,254 27,500 26,000 |
| 2012 0 2012 0 | 10 95 110 95 | Dept Of Health And Humar 095 in Dept Of Health And Humar 095 in Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner | PART TIME TEMP PERSONNEL TO | 9510 Office Of Improvement, Integri 5695 9510 Office Of Improvement, Integri 5959 | Improvement, Integrity & Infor 05 Office Of Reimbursements 05 | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 10,483 | 9,332 89% 0 0% | 44,792 21% 0 0% | 10,483 | 3 9,332 89% 0 0 0% | 44,792 21% 0 0% | 299,736 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 9520 Office Of Program Support 5680 | Child Care Licensing 05 Health Facilities Administrn 05 Legal Services 05 | O PERSONAL SERVICE TEMP APP O PERSONAL SERVICE TEMP APP O PERSONAL SERVICE TEMP APP | 3,734 | 0 0% 0 0% 6,089 163% | 375 0% 195 0% 4,734 129% | 0 0 3,734 | 0 0 0% 0 0 0% 4 6,089 163% | 375 0% 195 0% 4.734 129% | 4,500 2,343 42,840 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 9520 Office Of Program Support 5682 9520 Office Of Program Support 5683 | Operations Support Administros Ombudsman 05 | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 0 0% | 0 0% 684 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 684 0% 0 0% | 8,203 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 9530 Office Of Administration 5677 9530 Office Of Administration 5685 | Bureau Of Human Resources 05 Management Support 05 | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 0% 0 0% 4.154 0% | 0 | 0 0% | 0 0% 0 0% 4.154 0% | 5,736 0 49,843 |
| 2012 0 2012 0 | 10 95 | Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 9570 Div. Of Child Support Services 5028 9570 Div. Of Child Support Services 5029 | Access And Visitation 05 Expedited IV-D Services 05 | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% | 4,154,0% 0,0% 0,0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | | 9580 Community Based Care Servi 5306 9582 DCBCS Tobey School 3076 | Child Support Services 05 System Of Care Grant 05 WIA Grant 05 | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | | 8,835 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 8,835 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 104,956 0 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | | 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5872 9584 DCBCS Treatment - Preventid 1387 | Tobey School 05 Chapter 1 05 Treatment - Prevention-State 05 | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 0 | 0 0% 0 0% 3,224 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 3,224 0% | 0 0% | 0 0 31,500 |
| 2012 0 2012 0 | 110 95 110 95 110 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | PART TIME TEMP PERSONNEL TO | 9584 DCBCS Treatment - Preventid 2208 9584 DCBCS Treatment - Preventid 3079 | National Outcomes Measures 05 Treatment And Prevention - D05 | 0 PERSONAL SERVICE TEMP APP | 0 | 0 0% | 0 096 0 096 0 096 | 0 0 2 370 | 0 0% | 0 0% | 0 |
| | 10 95 110 95 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner | PART TIME TEMP PERSONNEL TO PART TIME TEMP PERSONNEL TO | 9584 DCBCS Treatment - Preventid 5370 TALS | Multiple Offender Program 05 CATEGORY TOTALS | 0 PERSONAL SERVICE TEMP APP | | 0 0% 0 0% 35,174 168% | 0 0% 83,478 42% | 2,370 0 20,898 | 0 0% 3 35,174 168% | 0 0% 0 0% 83,478 42% | 0 687,121 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | OVERTIME TOTALS | 9500 Office of the Commissioner 5000 9500 Office of the Commissioner 5025 9500 Office of the Commissioner 5676 | Employee Assistance Prograt 01 Office Of Business Operation 01 | 8 OVERTIME | 0 0 1,744 | 0 0% 0 0% 3,710 213% | 0 0% 0 0% 14,769 25% | 0 0 1,744 | | 0 0% 0 0% 14,769 25% | 10,767 2,461 62,892 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 | HHS:Commissioner | OVERTIME TOTALS | 9500 Office of the Commissioner 5951 9500 Office of the Commissioner 5958 9500 Office of the Commissioner 7178 | Office Of Min Hith Refugee Al 01 Refugee Cash & Medical 01 | 8 OVERTIME | 0 | 0 0% 0 0% 0 0% | 83 0% 42 0% | 0 | 0 0% | 83 0% 42 0% | 1,000 500 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Human 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner HHS:Commissioner | OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS | 9510 Office Of Improvement, Integri 5695 9510 Office Of Improvement, Integri 5959 9520 Office Of Program Support 5143 | Improvement, Integrity & Infor 01 Office Of Reimbursements 01 | 8 OVERTIME | 209 0 | 1,462 701% 0 0% 0 0% | 0 0% 127 1,150% 8 0% 1,424 0% | 209 0 63 | 0 00% 9 1,462 701% 0 00% 3 00% | 0 0% 127 1,150% 8 0% 1,424 0% | 17,500 2,758 100 7,958 |
| 2012 0 2012 0 | 10 95 110 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner | OVERTIME TOTALS OVERTIME TOTALS | 9520 Office Of Program Support 5146 9520 Office Of Program Support 5680 | Health Facilities Administrn 01 Legal Services 01 | 8 OVERTIME 8 OVERTIME | 0 556 | 1,373 0% 542 97% | 0 0% 186 292% | 0 556 | 0 1,373 0% 5 542 97% | 0 0% 186 292% | 23,782 1,213 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS | 9520 Office Of Program Support 5682 9520 Office Of Program Support 5683 9520 Office Of Program Support 5696 | Operations Support Administrol Ombudsman 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 24 0% | 0 | 0 0 0% 0 0 0% | 0 0% 0 0% 24 0% | 1,016 2 291 |
| 2012 0 2012 0 2012 0 | 10 95 110 95 110 95 | Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | OVERTIME TOTALS | 9530 Office Of Administration 5677 9530 Office Of Administration 5685 9530 Office Of Administration 5687 | Management Support 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 1,554 0 | 0 0% 0 0% 0 0% | 1,100 0% 0 0% 0 0% | 1,554 0 | 0 00% 0 00% 0 00% | 1,100 0% 0 0% 0 0% | 4,279 0 4,041 |
| 2012 0 | 110 95 110 95 110 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | OVERTIME TOTALS | 9560 Off Medicaid - Business Policy 6126 9570 Div. Of Child Support Services 6128 9581 Dcbcs Diability Determ Unit 5193 | Child Support Services 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 0 1,825 | 156 0% 0 0% | 0 0% 0 0% 857 0% | 1,825 | 0 156 0% 5 0 0% | 0 0% 0 0% 857 0% | 79,192 1 10,288 |
| 2012 0 2012 0 | 10 95 110 95 | Dent Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | OVERTIME TOTALS OVERTIME TOTALS | 9582 DCBCS Tobey School 5822 9584 DCBCS Treatment - Preventid 5367 | Tobey School 01 Tirrell House 01 | 8 OVERTIME 8 OVERTIME | 0 464 | 0 0% 0 0% 0 0% | 0 0% | 0 464 | | 0 0% | 0 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner | OVERTIME TOTALS OVERTIME TOTALS | 9584 DCBCS Treatment - Preventid 5369 9584 DCBCS Treatment - Preventid 5370 9584 DCBCS Treatment - Preventid 5381 | | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 0 2012 0 | 95 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | OVERTIME TOTALS BENEFITS TOTALS BENEFITS TOTALS | 9500 Office of the Commissioner 5000 9500 Office of the Commissioner 5010 | Commissioner'S Office 06 | 0 BENEFITS 0 BENEFITS | 6,414 45,769 3,644 | 7,243 113% 49,415 108% 3,527 97% | 18,620 39% 47,204 105% 2,125 166% | 6,414 45,769 3,644 | 9 49,415 108% | 18,620 39% 47,204 105% 2,125 166% | 230,041 491,071 26,154 |
| 2012 0 2012 0 | | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9500 Office of the Commissioner 5025 9500 Office of the Commissioner 5423 9500 Office of the Commissioner 5442 | Employee Assistance Program 06 Tamiflu Security 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 17,648 | 20,054 114% | 18,970 106% 0 0% 0 0% | 17,648 | 8 20,054 114% 0 00% 0 00% | 18,970 106% 0 0% 0 0% | 203,700 |
| 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9500 Office of the Commissioner 5444 9500 Office of the Commissioner 5676 | Council Expenditures 06 Office Of Business Operation 06 | i0 BENEFITS i0 BENEFITS | 131,013 | 0 0% 130,885 100% | 0 0% 164,095 80% | 131,013 | 0 00% | 0 0% 164,095 80% | 1,649,046 100,850 |
| | 10 95 | Dept Of Health And Humar 095 | HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9500 Office of the Commissioner 5951 9500 Office of the Commissioner 5958 9500 Office of the Commissioner 5993 | Office Of Min Hith Refugee AI06 Refugee Cash & Medical 06 Health Prof Opportunities 06 | io BENEFITS | 0 | 1,412 0% 2,736 0% 7,018 0% | 8,404 17% 0 0% 0 0% | 0 | 0 1,412 0% 0 2,736 0% 0 7,018 0% | 8,404 17% 0 0% 0 0% | 29,344 80,000 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 9500 Office of the Commissioner 6500 9500 Office of the Commissioner 7023 9500 Office of the Commissioner 7136 | Federal Grant Adm 06 Emergency Services Unit 06 Uncompensated Care Fund 06 | i0 BENEFITS i0 BENEFITS i0 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 10 95 | Dent Of Health And Humari095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS | 9500 Office of the Commissioner 7178 9500 Office of the Commissioner 7999 9500 Office of the Commissioner 8137 | Homeland Security 06 Default Accounting Unit 06 Workers Compensation 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 1,543 0 | 1,531 99% 0 0% 0 0% | 2,142 71% 0 0% 0 0% | 1,543 | 3 1,531 99% 0 0 0% 0 0 0% | 2,142 71% 0 0% 0 0% | 20,696 0 |
| 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9500 Office of the Commissioner 8584 9500 Office of the Commissioner 8805 | Unemployment Compensation 06 Medicaid ENHancement Fund 06 Improvement, Integrity & Infor 06 | 0 BENEFITS 0 BENEFITS | 0 0 136,925 | 0 0% 0 0% 132,274 97% | 0 0% 0 0% 135,619 98% | 0 0 136,925 | 0 0% | 0 0% 0 0% 135,619 98% | 0 0 1,353,148 |
| 2012 0 | 10 95 110 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9510 Office Of Improvement, Integri 5959 9520 Office Of Program Support 5143 | Office Of Reimbursements 06 | 10 BENEFITS 10 BENEFITS 10 BENEFITS | 0 37,115 | 0 0% 39,749 107% | 19,542 0% 44,362 90% | 37,115 | 0 0 0% 5 39,749 107% | 19,542 0% 44,362 90% | 234,508 488,004 |
| | 10 95 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9520 Office Of Program Support 5146 9520 Office Of Program Support 5680 9520 Office Of Program Support 5682 | Health Facilities Administrn 06 Legal Services 06 Community Residences 06 | 0 BENEFITS 0 BENEFITS | 75,215 119,432 13,972 | 83,962 112% 132,493 111% 16,164 116% | 88,832 95% 139,642 95% 16,981 95% | 75,215 119,432 13,972 | 132,493 111% | 88,832 95% 139,642 95% 16,981 95% | 972,473 1,459,388 172,384 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS | 9520 Office Of Program Support 5683 9520 Office Of Program Support 5696 9530 Office Of Administration 5677 | Operations Support Administro Ombudsman 06 Bureau Of Human Besources 06 | 0 BENEFITS 0 BENEFITS | 31,140 14,423 64,867 | 36,163 116% 15,902 110% 65,505 101% | 43,727 83% 17,947 89% 72,383 90% | 31,140 14,423 64,867 | 15,902 110% | 43,727 83% 17,947 89% 72,383 90% | 420,873 191,320 751,247 |
| 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9530 Office Of Administration 5685 9530 Office Of Administration 5687 | Management Support 06 DHHS District Office 06 | 0 BENEFITS 0 BENEFITS | 0 39,462 1,396 | 0 0% 37,085 94% 5,772 414% | 0 0% 45,512 81% | 39,462 | 0 00% | 0 0% 45,512 81% | 0 467,272 |
| 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS | 9540 Office Of Information Systems 0917 9540 Office Of Information Systems 5691 9540 Office Of Information Systems 5952 | HIE Federal Funds 06 Management Systems 06 Office Of Information Services 06 Catastrophic Illness Fund 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 0 | 0 0% | 2,495 231% 0 0% 33,157 0% | 1,396 | 5 5,772 414% 0 00% 0 00% | 2,495 231% 0 0% 33,157 0% | 92,524 0 397,884 |
| 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9560 Off Medicaid - Business Polic 5195 9560 Off Medicaid - Business Polic 6126 9560 Off Medicaid - Business Polic 6134 | Medicaid Administration 06 Medicaid Claims Managemer 06 | 0 BENEFITS 0 BENEFITS | 159,353 0 | 166,451 104% 0 0% | 0 0% 175,142 95% 0 0% | 159,353 0 | 0 0% 3 166,451 104% 0 00% | 0 0% 175,142 95% 0 0% | 1,811,401 0 |
| 2012 0 2012 0 2012 0 | 10 95 110 95 110 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS | 9560 Off Medicaid - Business Policy 6138 9560 Off Medicaid - Business Policy 6141 9560 Off Medicaid - Business Policy 6142 | Schip 06 Mead Program 06 North Country Drf 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS | 9560 Off Medicaid - Business Policy 6143 9560 Off Medicaid - Business Policy 6147 9560 Off Medicaid - Business Policy 6178 | Pharmacy Services 06 Provider Payments 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9570 Div. Of Child Support Services 5028 9570 Div. Of Child Support Services 5029 | Access And Visitation 06 | 0 BENEFITS | 0 0 49,817 | 0 0% 0 0% 47,150 95% | 0 0% 0 0% 59,088 80% | 0 0 49,817 | 0 0% | 0 0% 0 0% 59,088 80% | 0 0 |
| 2012 0 2012 0 | 110 95 110 95 110 95 | Dent Of Health And Humari095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS | 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6133 | State Disbursement Unit 06 | 10 BENEFITS 10 BENEFITS 10 BENEFITS 10 BENEFITS | 284,699 0 | 47,150 95% 317,051 111% 0 0% | 323,375 98% 0 0% | 284,699 0 | 317,051 111% 0 00% | 323,375 98% 0 0% | 586,461 3,464,296 0 |
| 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9570 Div. Of Child Support Services 6140 9580 Community Based Care Servi 5192 | Necses Requirements 06 Bank Match / Utilities Match 06 Director's Office 06 | iO BENEFITS iO BENEFITS | 0 0 20,081 | 0 0% 0 0% 24,496 122% | 0 0% 0 0% 21,411 114% | 0 0 20,081 | | 0 0% 0 0% 21,411 114% | 0 0 220,933 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 I Dept Of Health And Humar 095 I | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9580 Community Based Care Servic 5306 9580 Community Based Care Servic 5876 9581 Dcbcs Diability Determ Unit 5193 | Special Education Program 06 Medical And Client Services 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 0 0 30,382 | 0 0% 0 0% 37,604 124% | 0 0% 0 0% 33,351 113% | 0 0 30,382 | 0 0 0% 0 0 0% 2 37,604 124% | 0 0% 0 0% 33,351 113% | 0 0 384,287 |
| 2012 0 2012 0 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9582 DCBCS Tobey School 3076 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5864 | WIA Grant 06 Tobey School 06 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9582 DCBCS Tobey School 5869 9582 DCBCS Tobey School 5872 9583 DCBCS Tobey School 5872 | IDEA 06 Chapter 1 06 | i0 BENEFITS i0 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 | HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9583 DCBCS BHHS 7150 9583 DCBCS BHHS 7176 | Housing - Shelter Program 106 | i BENEFITS | 0 0 3,144 | 0 0% 0 0% 3,344 106% | 0 0% 0 0% 3,564 94% | 0 0 3,144 | 0 00% | 0 0% 3,564 94% | 0 0 38,154 |
| 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9583 DCBCS BHHS 7177 9584 DCBCS Treatment - Preventid 1387 9584 DCBCS Treatment - Preventid 1388 | Emergency Shelters 06 Treatment - Prevention-State 06 Governors Commission-Trea 06 | 0 BENEFITS | 16,566 7,644 0 | 17,554 106% 11,482 150% 0 0% | 18,780 93% 12,036 95% 0 0% 0 0% | 16,566 7,644 0 | 5 17,554 106% 4 11,482 150% 0 00% | 18,780 93% 12,036 95% 0 0% | 195,737 127,861 0 |
| 2012 0 | 10 95 10 95 10 95 | Dent Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS | 9584 DCBCS Treatment - Preventic 1388 9584 DCBCS Treatment - Preventic 2208 9584 DCBCS Treatment - Preventic 3079 9584 DCBCS Treatment - Preventic 5365 | National Outcomes Measures 06 Treatment And Prevention - C 06 Alcohol And Other Treatment 06 | i0 BENEFITS i0 BENEFITS | 0 12,738 20,769 | 0 0% 14,292 112% 25,067 121% | 0 0% 13,749 104% 34,507 73% | 12,738 20,769 | | 0 0% 13,749 104% 34,507 73% | 0 145,220 354,080 |
| 2012 0 | 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS BENEFITS TOTALS | 9584 DCBCS Treatment - Preventic 5367 9584 DCBCS Treatment - Preventic 5368 | Tirrell House 06 Workforce Development 06 | IO BENEFITS IO BENEFITS IO BENEFITS | 9,689 0 | 5,449,56% 0,0% 2,359,155% | 0 0% | 9,689 | 5,449 56% 0 0 0% | 0 0% | 0 |
| 2012 0 | 10 95 10 95 10 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner HHS:Commissioner HHS:Commissioner | BENEFITS TOTALS | 9584 DCBCS Treatment - Preventic 5369 9584 DCBCS Treatment - Preventic 5370 9584 DCBCS Treatment - Preventic 5373 9584 DCBCS Treatment - Preventic 5376 | Drug Forfeiture Fund 06 | 0 BENEFITS 0 BENEFITS | 1,526 0 | 0 0% | 1,404 168% 0 0% 0 0% | 1,526 0 0 | 0 0% | 1,404 168% 0 0% 0 0% | 17,198 0 0 |
| 2012 0 | 10 95 | Dept Of Health And Humar 095 | HHS:Commissioner | BENEFITS TOTALS | 9584 DCBCS Treatment - Preventid 5376 | National Outcome Measures-06 | 0 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 1 0 | 0 0% | 0 0% | 0 |

| 2012 010 95 2012 010 95 | | | 9584 DCBCS Treatment - Preventid 5381 9584 DCBCS Treatment - Preventid 5382 | Strategic Prevention Framew 0 Alcohol - Other Drug Preventi 0 | | 7,828 7,237 | 0.0% 3,255.45% | 0.0% | | 0 0% | 0 0% | 0 |
|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------------|-----------------------------------------|---------------------------|---------------------------------|---------------------------------------|-------------------------------------|
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 | HS:Commissioner BENEFITS TOTALS | 9584 DCBCS Treatment - Preventid 5386 9584 DCBCS Treatment - Preventid 5957 9998 ERP Grants 9808 | SAMHSA Grants 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | | 0 0% 7,124 0% | 0 0% 0 0% 0 0% | | 0 0% 4 0% 0 0% | 0 0% 0 0% 0 0% | 94,641 |
| 2012 95 2012 010 95 | Dept Of Health And Humar 095 | HHS:Commissioner BENEFITS TOTALS HHS:Commissioner CONSULTANTS TOTALS HHS:Commissioner CONSULTANTS TOTALS CONSULTANTS TOTALS | 9500 Office of the Commissioner 5000 | Activity Acct Agy-095 0 CATEGORY TOTALS Commissioner'S Office 0 Improvement, Integrity & Infor | | 1,365,038 1,46 0 | 64,324 107% 0 0% | 1,599,548 92% 0 0% 417 0% | 1,365,038 1,464,32 0 | 4 107% 1,599 0 0% 0,0% | ,548 92% 0 0% 417 0% | 17,042,155 3,543 5,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner CONSULTANTS TOTALS HS:Commissioner CONSULTANTS TOTALS | 9510 Office Of Improvement, Integri 5695 9520 Office Of Program Support 5143 9520 Office Of Program Support 5146 | Health Facilities Administrn 10 | 46 CONSULTANTS | 0 | 0 0% | 0 0% 3,069 0% | 0 | | 0 0% ,069 0% | 36,828 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 | HS:Commissioner CONSULTANTS TOTALS | 9520 Office Of Program Support 5680 9520 Office Of Program Support 5682 | Legal Services 0 Community Residences 0 Operations Support Administr0 | 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 1 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner CONSULTANTS TOTALS HHS:Commissioner CONSULTANTS TOTALS | 9540 Office Of Information Systems 0917 9570 Div. Of Child Support Services 5028 | HIE Federal Funds 0 Access And Visitation 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% | 46,625 0% 0 0% | 0 | 0 0% | ,625 0% 0 0% | 559,500 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner CONSULTANTS TOTALS HS:Commissioner CONSULTANTS TOTALS | 9570 Div. Of Child Support Services 5029 9580 Community Based Care Servic 5306 9581 Dcbcs Diability Determ Unit 5193 | System Of Care Grant 0 Medical And Client Services 0 | | 0 0 25,252 2 | 0 0% 0 0% 22,866 91% | 0 0% 0 0% 26,248 87% | 0 | 0 0% 0 0% 6 91% 26 | 0 0% 0 0% ,248 87% | 0 536,516 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 | HS:Commissioner CONSULTANTS TOTALS | 9582 DCBCS Tobey School 3076 9582 DCBCS Tobey School 5822 9584 DCBCS Treatment - Preventid 2208 | WIA Grant 0 Tobey School 0 National Outcomes Measures 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner CONSULTANTS TOTALS HHS:Commissioner CONSULTANTS TOTALS | 9584 DCBCS Treatment - Preventid 2206 9584 DCBCS Treatment - Preventid 3079 9584 DCBCS Treatment - Preventid 5365 | Treatment And Prevention - D0 Alcohol And Other Treatment 0 | 46 CONSULTANTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 | HS:Commissioner CONSULTANTS TOTALS HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS | 9500 Office of the Commissioner 0009 9500 Office of the Commissioner 5000 | CATEGORY TOTALS Unrestricted Income 0 Commissioner'S Office 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 2,866 91% 0 0% 1,375 145% | 76,359 30% 0 0% 1,385 99% | 0 | 0 0% | .359 30% 0 0% .385 99% | 1,141,391 0 222,528 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9500 Office of the Commissioner 5010 9500 Office of the Commissioner 5025 | OMH Partnership Grant 0 Employee Assistance Program Tamiflu Security 0 | 20 CURRENT EXPENSES | 61 5 | 74 121% 5 100% | 11 701% 7 68% | 61 7 | 4 121% 5 100% | 11 701% 7 68% | 1,696 9,726 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9500 Office of the Commissioner 5442 9500 Office of the Commissioner 5444 | Minority Health 0 Council Expenditures 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS | 9500 Office of the Commissioner 5676 9500 Office of the Commissioner 5951 9500 Office of the Commissioner 5958 | Office Of Business Operation 0 Office Of Min HIth Refugee Al 0 Refugee Cash & Medical 0 | 20 CURRENT EXPENSES | 126,148 3 0 | 87,577 30% 0 0% 70 0% | 114,275,33% 369,0% 0,0% | 0 | 7 30% 114 0 0% | .275 33% 369 0% 0 0% | 719,365 4,427 2,089 |
| 2012 010 95 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F | HS:Commissioner CURRENT EXPENSE TOTALS | 9500 Office of the Commissioner 5993 9500 Office of the Commissioner 6500 | Health Prof Opportunities 0 Federal Grant Adm 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 451 0% 0 0% 2,875 0% | 0 0% 0 0% 0 0% | 0 | 1 0% 0 0% 5 0% | 0 0% 0 0% 0 0% | 13,000 0 12,876 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9500 Office of the Commissioner 7136 9500 Office of the Commissioner 7178 | Uncompensated Care Fund 0 Homeland Security 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 866 | 0 0% | 41,667 0% 1,126 0% | 0 866 | 0 0% 41 0 0% 1 | ,667 0% ,126 0% | 500,000 21,000 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9500 Office of the Commissioner 8137 9500 Office of the Commissioner 8584 9500 Office of the Commissioner 8805 | Workers Compensation 0 Unemployment Compensatioe0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9510 Office Of Improvement Integri 5959 | Medicaid ENHancement Fund Improvement, Integrity & Infor 0 Office Of Reimbursements 0 Child Care Licensing 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 1,297 | 0 0% 354 27% 17 0% 63 0% | 0 0% 1,091 32% 426 4% | | 0 0% 4 27% 1 7 0% 3 0% | 0 0% ,091 32% 426 4% -1 0% | 49,966 5,106 |
| 2012 010 95 2012 010 95 2012 010 95 | Dent Of Health And Humar 095 | HS:Commissioner CURRENT EXPENSE TOTALS | 9520 Office Of Program Support 5143 9520 Office Of Program Support 5146 9520 Office Of Program Support 5680 9520 Office Of Program Support 5682 | Health Facilities Administrn 10 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 1,506 -76 | 63 0% 386 26% 533 0% 56 87% | -1 (0% 1,167 33% -76 0% 76 74% | 1,506 38 | | -1 0% ,167 33% -76 0% 76 74% | 15,703 26,196 34,779 4,160 |
| 2012 010 95 2012 010 95 2012 010 05 | Dept Of Health And Humar 095 | HS:Commissioner CURRENT EXPENSE TOTALS | 9520 Office Of Program Support 5682 9520 Office Of Program Support 5683 9520 Office Of Program Support 5696 | Community Residences 0 Operations Support Administro Ombudsman 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 64 25 421 | 56 87% -10-39% 2.494 592% | 76 74% 20 -49% 500 499% | 64 5 25 -1 421 2.49 | 6 87% 0 -39% 4 592% | 76 74% 20 -49% 500 499% | 4,160 11,601 4,244 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS | 9530 Office Of Administration 5677 9530 Office Of Administration 5685 | Bureau Of Human Resources 0 Management Support 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 806 18,890 1 | 948 118% 3,728 73% | 813 117% 18,516 74% | 806 94 18,890 13,72 | 8 118% 8 73% 18 | 813 117% ,516 74% | 30,039 623,114 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9540 Office Of Information Systems 0917 9540 Office Of Information Systems 5691 | HIE Federal Funds 0 Management Systems 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 9,906 1 80 0 | 1,122 112% 271 339% 0 0% | 7,972 140% 63 432% 0 0% | 80 27 | 0 0% | .972 140% 63 432% 0 0% | 143,781 7,000 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS | 9540 Office Of Information Systems 5952 | Office Of Information Services Catastrophic Illness Fund 0 Medicaid Administration 0 | 20 CURRENT EXPENSES | 0 0 986 | 87 0% 0 0% 1.912 194% | 0 0% 21,124 0% 0 0% 1.090 175% | | | ,124 0% 0 0% .090 175% | 253,492 0 224,064 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS | 9560 Off Medicaid - Business Policy 6134 9560 Off Medicaid - Business Policy 6138 | Medicaid Claims Managemer 0 Schip 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 32,124 0 | 0 0% 0 0% | 0 0% 0 0% | 32,124 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dent Of Health And Humar 095 | HS:Commissioner CURRENT EXPENSE TOTALS | 9560 Off Medicaid - Business Policy 6143 | North Country Drf 0 Pharmacy Services 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9560 Off Medicaid - Business Policv6147 | Provider Payments 0 Bcc Program 0 Access And Visitation 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS | 9570 Div. Of Child Support Services 5029 9570 Div. Of Child Support Services 5684 | Expedited IV-D Services 0 Child Support Legal 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 485 1.681 | 0 0% 305 63% 2,083 124% | 0 0% 554 55% 1,825 114% | 0 485 30 | 0 0% | 0 0% 554 55% ,825 114% | 0 44,855 167,839 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9570 Div. Of Child Support Services 6133 9570 Div. Of Child Support Services 6139 | State Disbursement Unit 0 Necses Requirements 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 0 0% 0 0% | 1,825114% 0 0% 0 0% | 0 | 3124% 1 0 0% 0 | 0 0% | 167,839 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS | 9570 Div. Of Child Support Services 6140 9580 Community Based Care Servic 5192 9580 Community Based Care Servic 5306 | Bank Match / Utilities Match 0 Director's Office 0 System Of Care Grant 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 186 | 0 0% 154 83% 0 0% | 0 0% 262 59% 0 0% | 0 186 15 | 0 0% 4 83% 0 0% | 0 0% 262 59% 0 0% | 7,349 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner CURRENT EXPENSE TOTALS | 9580 Community Based Care Servi 5876 9581 Dobos Diability Determ Unit 5193 | Special Education Program 0 Medical And Client Services 0 | 20 CURRENT EXPENSES | -710 | 0 0% 1,629 0% | 0 0% -1,133 0% | -710 1,62 | 0 0% | 0 0% | 63,717 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 | HS:Commissioner CURRENT EXPENSE TOTALS | 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5864 | Tobey School 0 | 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 | HS:Commissioner CURRENT EXPENSE TOTALS | 9582 DCBCS Tobey School 5869 9582 DCBCS Tobey School 5872 9583 DCBCS BHHS 7021 | Homeless Housing Access Fi0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9583 DCBCS BHHS 7021 9583 DCBCS BHHS 7150 9583 DCBCS BHHS 7176 9583 DCBCS BHHS 7177 | Path Grant 0 Housing - Shelter Program 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 26 | 0 0% 326 1,252% | 0 0% 110 297% | 0 | 0 0% 6 1,252% 0 0% | 0 0% 110 297% | 6,000 13,860 2,817 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9584 DCBCS Treatment - Preventic 1387 9584 DCBCS Treatment - Preventic 1388 | Treatment - Prevention-State 0 Governors Commission-Trea 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 49 0 | 0 0% 1,320 2,702% 0 0% | 0 0% 73 1,811% 0 0% | 0 | 0 0% 0 2,702% 0 0% | 0 0% 73 1,811% 0 0% | 2,817 28,515 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Human 095 | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9584 DCBCS Treatment - Preventid 3079 9584 DCBCS Treatment - Preventid 5365 | National Outcomes Measures Treatment And Prevention - D Alcohol And Other Treatment | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 239 0 | 010% 0 0% 0 0% | 0 0% 382 0% 0 0% | 239 | 0 0% 0 0% 0 0% | 0 0% 382 0% 0 0% | 10,800 1,500 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F | HS:Commissioner CURRENT EXPENSE TOTALS | 9584 DCBCS Treatment - Preventid 5367 | Tirrell House 0 Workforce Development 0 Alcohol Education Program 0 | 20 CURRENT EXPENSES | 369 0 | 0 0% | 0 0% 0 0% | 369 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9584 DCBCS Treatment - Preventid 5370 9584 DCBCS Treatment - Preventid 5373 | Drug Forfeiture Fund 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 427 0 | 010% 251 59% 0 0% | 010% 921 27% 0 0% | 427 25 0 | 1 59% | 921 27% 0 0% | 964 34,653 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Human 095 | HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS | 9584 DCBCS Treatment - Preventid 5376 9584 DCBCS Treatment - Preventid 5381 9584 DCBCS Treatment - Preventid 5381 9584 DCBCS Treatment - Preventid 5382 | National Outcome Measures 0 Strategic Prevention Framew 0 Alcohol - Other Drug Preventio | 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F | HHS:Commissioner CURRENT EXPENSE TOTALS HHS:Commissioner CURRENT EXPENSE TOTALS | 9584 DCBCS Treatment - Preventid 5386 9584 DCBCS Treatment - Preventid 5957 | Discretionary Drug Free 0 SAMHSA Grants 0 | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 | 0 0% 17 0% | 0 0% | | 0 0% 7 0% | 0 0% | 19,015 |
| 2012 010 95 2012 010 95 2012 95 | Dept Of Health And Humar 095 | HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS HS:Commissioner CURRENT EXPENSE TOTALS | | Activity Acct Agy-095 0 CATEGORY TOTALS | 20 CURRENT EXPENSES 20 CURRENT EXPENSES | 0 196,809 8 | 0 0% 80,471 41% | 0,0% 0,0% 214,615,37% | 0 | 0 0% 0 0% 1 41% 214 | 0 0% 0 0% .615 37% | 0 3,341,834 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner | 9500 Office of the Commissioner 5000 9500 Office of the Commissioner 5000 9500 Office of the Commissioner 5000 | Commissioner'S Office 0 Commissioner'S Office 0 Commissioner'S Office 0 | 21 FOOD INSTITUTIONS 22 RENTS-LEASES OTHER THAN S 26 ORGANIZATIONAL DUES | 0 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 534 6,482 522 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5000 9500 Office of the Commissioner 5000 9500 Office of the Commissioner 5000 | Commissioner'S Office 0 Commissioner'S Office 0 Commissioner'S Office 0 | 27 TRANSFERS TO DOIT 29 TRANSFERS TO DATA CENTER 30 EQUIPMENT NEW REPLACEMENT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5000 9500 Office of the Commissioner 5000 | Commissioner'S Office 0 Commissioner'S Office 0 | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 19,215 | 0 0% 0 0% 0 0% | 15,049 0% 0 0% 7,057 0% | 19,215 | 0 0% 15 | ,049 0% | 189,000 1,011 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F | HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5000 9500 Office of the Commissioner 5000 9500 Office of the Commissioner 5000 | | 42 ADDITIONAL FRINGE BENEFITS 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN | 2,162 0 1,344 | 0 0% 0 0% 783 58% | 125 0% 2,185 36% | | 0 0% 3 58% 2 | ,057 0% 125 0% ,185 36% | 53,216 1,500 21,994 |
| 2012 010 95 2012 010 95 2012 010 05 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5000 9500 Office of the Commissioner 5000 9500 Office of the Commissioner 5000 | Commissioner'S Office 0 Commissioner'S Office 1 | 80 OUT OF STATE TRAVEL REIMB 03 CONTRACTS FOR OP SERVICE | 973 0 | 204 21% 0 0% | 6,027 3% 0 0% 0 0% | 973 20 0 | | ,027 3% 0 0% 0 0% | 4,256 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F | HHS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5000 9500 Office of the Commissioner 5000 | Commissioner'S Office 5 | 02 PAYMENTS TO PROVIDERS 39 PAYMENTS TO TOWNS AND CIT 99 FCLG 21 FOOD INSTITUTIONS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 | HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5010 9500 Office of the Commissioner 5010 9500 Office of the Commissioner 5010 | OMH Partnership Grant 0 OMH Partnership Grant 0 | 22 RENTS-LEASES OTHER THAN S 30 EQUIPMENT NEW REPLACEMEN | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 500 0 1,500 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5010 9500 Office of the Commissioner 5010 9500 Office of the Commissioner 5010 | OMH Partnership Grant 0 OMH Partnership Grant 0 | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS | 0 282 | 0 0% 0 0% 0 0% | 0 0% 561 0% 417 0% | 0 282 | 0 0% 0 0% 0 0% | 0 0% 561 0% 417 0% | 129 5,995 5,000 |
| 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5010 9500 Office of the Commissioner 5010 | | 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 1,040 6,114 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5010 9500 Office of the Commissioner 5010 9500 Office of the Commissioner 5025 | OMH Partnership Grant 1 OMH Partnership Grant 9 Employee Assistance Program | 02 CONTRACTS FOR PROGRAM SI 99 FCLG 22 RENTS-LEASES OTHER THAN S | 1,470 1 0 0 | 5,281 1,039% 0 0% 0 0% | 1,113 1,373% 0 0% 0 0% | 0 | 0 0% | .113 1,373% 0 0% 0 0% | 34,604 0 1,670 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 | HIS:Commissioner | 9500 Office of the Commissioner 5025 9500 Office of the Commissioner 5025 | Employee Assistance Prograf 0 | 22 RENTS-LEASES OTHER THAN S 24 MAINT OTHER THAN BUILD-GRI 26 ORGANIZATIONAL DUES 28 TRANSFERS TO GENERAL SER | 0 | 0 0% | 0 0% 22 0% 4 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 22 0% 4 0% 0 0% | 267 52 6,030 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5025 9500 Office of the Commissioner 5025 9500 Office of the Commissioner 5025 | Employee Assistance Program Employee Assistance Program | 30 EQUIPMENT NEW REPLACEMENT 41 AUDIT FUND SET ASIDE | 0 | 0 0% | 0 0% 5 0% | 0 | 0 0% | 0 0% 5 0% | 1 64 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5025 9500 Office of the Commissioner 5025 9500 Office of the Commissioner 5025 | Employee Assistance Prograt(0 Employee Assistance Prograt(0 | 42 ADDITIONAL FRINGE BENEFITS 66 EMPLOYEE TRAINING 70 IN STATE TRAVEL BEIMBLIRSEN | 762 387 227 | 0 0% 180 46% 48 21% | 874 0% 405 44% 363 13% | 387 18 | 0 0% 0 46% 8 21% | 874 0% 405 44% 363 13% | 18,313 10,768 13,234 |
| 2012 010 95 2012 010 95 2012 010 95 | Dept Of Health And Humar 095 F Dept Of Health And Humar 095 F | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5025 9500 Office of the Commissioner 5025 | Employee Assistance Program Employee Assistance Program I | 80 OUT OF STATE TRAVEL REIMB 03 CONTRACTS FOR OP SERVICE | 0 | 0 0% 0 0% 0 0% | 130 0% 267 0% | 0 | 0 0% | 130 0% 267 0% | 1,558 3,203 |
| 2012 010 95 | Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5025 | Employee Assistance Program | 99 FCLG | 0 | 0]0% | 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2012 010 | 95 Dept Of Health And Humar 095 Hi | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5676 0 | Tamiflu Security 103 Office Of Business Operation 022 | CONTRACTS FOR OP SERVICES RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 | | 0 00% | 60 | 0 0% 0 7,292 |
|----------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------------------|--------------------|----------------------------------------------|---------------------|---------------------------------------------------|
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI 95 Dept Of Health And Humar 095 HI | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5676 (| Office Of Business Operation 024 | MAINT OTHER THAN BUILD-GRI | 63,757 0 1,749,536 1,595,90 | 0 0% 71,581 0 0% 0 00 91% 437,989 | 0% | 0 0 0% | 71,58 | 0% 1,247 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI 95 Dept Of Health And Humar 095 HI | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5676 (9500 Office of the Commissioner 5676 (9500 Office of the Commissioner 5676 (| Office Of Business Operation 029 Office Of Business Operation 030 | 7 TRANSFERS TO DOIT 9 TRANSFERS TO DATA CENTER 10 EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE | 0 0 | 0 0% 0 | 0% | 0 00% 0 00% 0 00% | | 0 0% 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI | HHS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5676 0 | Office Of Business Operation 041 Office Of Business Operation 042 Office Of Business Operation 066 | ADDITIONAL FRINGE BENEFITS | 0 4,749 | 0 0% 0 0 0% 6,309 0 0% 19 | 0% 0% 4 | 0 0 0% 749 0 0% 0 0 0% | 6,30 | 0% 3,253 0% 132,266 0% 224 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI 95 Dept Of Health And Humar 095 HI | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5676 (9500 Office of the Commissioner 5676 (| Office Of Business Operation 070 Office Of Business Operation 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 989 78 0 17 | 39 80% 1,517 78 0% 0 | 52% 0% | 989 789 80% 0 178 0% | | 7 52% 15,160 0 0% 2,108 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI 95 Dept Of Health And Humar 095 HI | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5676 (| Office Of Business Operation 501 |) ECIG | 0 18,360 14,11 0 | 010% 0 15177% 77,474 010% 0 | 0% 18% 18 | 0 0 0% 360 14,115 77% 0 0 0% | 77,47 | 0 0% 1 1 18% 775,000 0 0% 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 095 HI 95 Dept Of Health And Human 095 HI | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5951 0 9500 Office of the Commissioner 5951 | Office Of Min HIth Refugee A 022 Office Of Min HIth Refugee A 026 | RENTS-LEASES OTHER THAN S | 0 | 0 0% 102 0 0% 21 0 0% 85 | 0% | 0 0 0% 0 0 0% 0 0 0% | 2 | 2 0% 1,224 1 0% 255 5 0% 1,020 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI 95 Dept Of Health And Humar 095 HI | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5951 (9500 Office of the Commissioner 5951 | Office Of Min HIth Refugee A 041 Office Of Min HIth Refugee A 1042 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS | 0 | 0 0% 14 0 0% 488 | 0% 0% | 0 00% | 1- | 10% 168 3 0% 5,854 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI | | 9500 Office of the Commissioner 5951 | Office Of Min HIth Refugee A 066 Office Of Min HIth Refugee A 070 Office Of Min HIth Refugee A 080 | IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 418 | 0% 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 41 | 0 0% 1 3 0% 5,010 2 0% 500 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI 95 Dept Of Health And Humar 095 HI | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5951 (9500 Office of the Commissioner 5958 I | Office Of Min HIth Refugee At 501 Refugee Cash & Medical 021 | PAYMENTS TO CLIENTS FOOD INSTITUTIONS | 0 | 0 0% 208 0 0% 42 | 0% | 0 00% | 20 | 3 0% 2,500 2 0% 500 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Human 095 HI 95 Dept Of Health And Human 095 HI | | 9500 IOffice of the Commissioner 5958 F | Refugee Cash & Medical 1026 | PENTS-LEASES OTHER THAN S ORGANIZATIONAL DUES EQUIPMENT NEW REPLACEMENT AUDIT FUND SET ASIDE | 0 | | 0% | 0 00% 0 00% 0 00% | 2 | 5 0% 1,020 1 0% 255 5 0% 1,020 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI | HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5958 F | Refugee Cash & Medical 041 Refugee Cash & Medical 042 Refugee Cash & Medical 049 | AUDIT FUND SET ASIDE ADDITIONAL FRINGE BENEFITS TRANSFER TO OTHER STATE A | 0 | 0 0% 85 0 0% 0 0 0% 0 | 0% 0% | 0 00% 0 00% 0 00% | | 5 0% 1,020 10% 881 10% 5,854 10% 725,000 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI 95 Dept Of Health And Humar 095 HI | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5958 F 9500 Office of the Commissioner 5958 F | Refugee Cash & Medical 066 Refugee Cash & Medical 070 | EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 167 0 0% 0 | 0% | 0 00% | | 7 0% 2,000 0 0% 3,630 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI | HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5958 9500 Office of the Commissioner 5958 | Refugee Cash & Medical 080 Refugee Cash & Medical 102 Refugee Cash & Medical 999 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI FCLG | 0 0 101,96 | 58 0% 0 0 0% 0 | 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% 5,962 0 0% 241,810 0 0% 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI 95 Dept Of Health And Humar 095 HI | HS:Commissioner | 9500 Office of the Commissioner 5973 [9500 Office of the Commissioner | Refugee School Impact 041 | AUDIT FUND SET ASIDE CONTRACTS FOR PROGRAM SI | 0 | 0 0% 16,667 | 0% | 0 00% | 16,66 | 7 0% 200 7 0% 200,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI 95 Dept Of Health And Humar 095 HI | HHS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5974 F | Refugee Preventative Health 102 | CONTRACTS FOR PROGRAM SI | 0 | 0 0% 8,333 0 0% 50 | 0% | 0 0 0% 0 0 0% 0 0 0% | 8,33 5 | 0% 600 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI | HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5975 F 9500 Office of the Commissioner 5976 F | Refugee Social Services 102 Refugee Targeted Assistance 041 | 2 CONTRACTS FOR PROGRAM SI AUDIT FUND SET ASIDE 2 CONTRACTS FOR PROGRAM SI | 0 | 0 0% 50,000 0 0% 17 0 0% 16,667 | 0% | 0 0 0% 0 0 0% 0 0 0% | 50,00 1 16,66 | 7 0% 200 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI | HS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5982 0 | Contracting Unit 103 | CONTRACTS FOR OP SERVICES | 0 | 0 0% 0 0 0% 2,100 | 0% | 0 0 0% 0 0 0% 0 0 0% | 2,10 | 00% 25,200 |
| 2012 010 2012 010 2012 010 | 95 | HIS-Commissioner | 9500 Office of the Commissioner 5993 It | Health Prof Opportunities 041 | D EQUIPMENT NEW REPLACEMENT D INDIRECT COSTS AUDIT FUND SET ASIDE D ADDITIONAL FRINGE BENEFITS | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% | 0 0 0% 0 0 0% 0 0 0% | | 00% 1,602 70% 5,000 00% 2,937 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Human 095 HI 95 Dept Of Health And Human 095 HI 95 Dept Of Health And Human 095 HI | HS:Commissioner | 9500 Office of the Commissioner 5993 9500 Office of the Commissioner 5993 9500 Office of the Commissioner 5993 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 9500 | Health Prof Opportunities 042 Health Prof Opportunities 070 Health Prof Opportunities 080 | ADDITIONAL FRINGE BENEFITS IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0 0% 1,388 0 0% 0 | 0% 0% 0% | 0 00% 0 00% 0 00% 0 00% | 1,38 | 09% 2,937 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI 95 Dept Of Health And Humar 095 HI | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9500 Office of the Commissioner 5993 It 9500 Office of the Commissioner 5993 It | Health Prof Opportunities 102 Health Prof Opportunities 999 | CONTRACTS FOR PROGRAM SI | 0 108,10 | | 0% 0% | 0 108,101 0% 0 0 0% | | 0 0% 3,242,795 0 0% 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HI 95 Dept Of Health And Humar 095 HI | HHS:Commissioner | 9500 Office of the Commissioner 6500 F | Federal Grant Adm 999 Emergency Services Unit 030 | FCLG | 0 0 15,99 0 | 90 0% 0 | 0% 0% 0% | 0 0 0 0% 0 15,990 0% 0 0 0 0% | | 0 0% 0 0 0% 55,990 0 0% 0 |
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| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HS:Commissioner | 9530 Office Of Administra 9530 Office Of Administra 9530 Office Of Administra | tion 5685 | Management Support 04 Management Support 04 Management Support 04 | 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE 18 CONTRACTUAL MAINT BUILD-G | 1,859 0 | 0 0 0 0 | 9% 1,927 9% 0 9% 0 | 0% | 1,859 0 0 99 | 0 0% 0 0% 95 0% | 1,927 0 0 | 1% 4,759 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Human 095 | HS:Commissioner | 9530 Office Of Administra 9530 Office Of Administra 9530 Office Of Administra | tion 5685 tion 5685 | Management Support 107 | 8 CONTRACTUAL MAINT BUILD-G 9 TRANSFER TO OTHER STATE A 10 IN STATE TRAVEL REIMBURSEN 10 OUT OF STATE TRAVEL REIMB | 0 | 995 0 315,471 0 0 0 | | 0% 0% 0% | | 95 0% 71 0% 0 0% 0 0% | 0 0 | 9% 4,366,926 9% 0 |
| 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9530 Office Of Administra 9530 Office Of Administra | tion 5685 tion 5685 | Management Support 10 Management Support 99 | GONTRACTS FOR OP SERVICES 9 FCLG | 0 | 6,290 G | 0% | 0% | 995 6,21 0 | 90 632% 0 0% | 3,937 | 60% 2,018,020 % 0 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 | HS:Commissioner | 9530 Office Of Administra 9530 Office Of Administra 9530 Office Of Administra | tion 5687 | DHHS District Office 02 | MAINT OTHER THAN BUILD-GRI GORGANIZATIONAL DUES GOLDIPMENT NEW REPLACEMENT | 0 | 000 | 9% 155 9% 9 | 0% | 0 | 0 0% 0 0% 0 0% | 155 (9 (| 108 |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 095 H 5 Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9530 Office Of Administra 9530 Office Of Administra | tion 5687 tion 5687 | DHHS District Office 04 DHHS District Office 04 | 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS | 1,749 | 000 | 996 59 996 2,379 996 0 | 0% 0% 0% | 0 1,749 | 0 0% 0 0% 0 0% 0 0% | 2,379 | 9% 712 9% 44,213 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 095 H 5 Dept Of Health And Humar 095 H | HS:Commissioner | 9530 Office Of Administra 9530 Office Of Administra 9530 Office Of Administra | tion 5687 | DHHS District Office 06 DHHS District Office 07 DHHS District Office 08 | 6 EMPLOYEE TRAINING 10 IN STATE TRAVEL REIMBURSEN 10 OUT OF STATE TRAVEL REIMB | 546 0 | 396 7 0 0 | | | 546 3t | 0 0% 96 73% 0 0% | 634 (2 (| 32% 15,581 |
| 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9530 Office Of Administra 9530 Office Of Administra 9540 Office Of Information | tion 5687 tion 5687 | DHHS District Office 10 DHHS District Office 99 HIE Federal Funds 02 | CONTRACTS FOR OP SERVICES FCLG RENTS-LEASES OTHER THAN S | 0 | 00 | 096 0 096 0 196 1.688 | | 0 | 0 0% 0 0% 0 0% | 0 0 0 1.688 | 0% |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9540 Office Of Information 9540 Office Of Information | Systems 0917 Systems 0917 | HIE Federal Funds 03 HIE Federal Funds 03 | 10 EQUIPMENT NEW REPLACEMENT 17 TECHNOLOGY-HARDWARE | 0 | 000 | 0% 0 0% 64,788 | 0% | 0 | 0 0% | 64,788 | 9% 0 9% 777,450 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9540 Office Of Information 9540 Office Of Information 9540 Office Of Information | Systems 0917 | HIE Federal Funds 04 | 8 TECHNOLOGY-SOFTWARE 0 INDIRECT COSTS 11 AUDIT FUND SET ASIDE | 98 | 000 | 0% 21,429 0% 11,945 | 0% | 98 | 0 0% 0 0% 0 0% | 21,429 11,945 0 | 0% 121,655 |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 095 H 5 Dept Of Health And Humar 095 H | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9540 Office Of Information 9540 Office Of Information | Systems 0917 Systems 0917 | HIE Federal Funds 04 HIE Federal Funds 07 | 2 ADDITIONAL FRINGE BENEFITS 0 IN STATE TRAVEL REIMBURSEN | 823 0 | 00 | 9% 0 19% 1,924 19% 0 | | 823 0 | 0 0% | 1,924 | 9% 35,526 10,000 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 095 H | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9540 Office Of Information 9540 Office Of Information 9540 Office Of Information | Systems 0917 Systems 0917 | HIE Federal Funds 10 HIE Federal Funds 99 | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI FCLG | 101,439 0 | 69,555 6 | | 0% 65% 10 | | 98 0% 55 69% 0 0% | 106,275 0 | 55% 666,983 |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Humari095 H | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9540 Office Of Information 9540 Office Of Information 9540 Office Of Information | Systems 5952 Systems 5952 | Office Of Information Services 02 | 6 ORGANIZATIONAL DUES 17 TRANSFERS TO DOIT | 0 | 000 | 9% 83 9% 2,099,691 9% 2,447 | 0% 0% | 0 | 0 0% | 2,099,691 2,447 | 0% 25,196,286 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humari095 H | HS:Commissioner | 9540 Office Of Information 9540 Office Of Information | Systems 5952 Systems 5952 | Office Of Information Services 04 Office Of Information Services 04 Office Of Information Services 04 | 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS | 0 | 00 | 7% 2,447 1% 2,224 1% 5.013 | 0% | 0 | 0 0% 0 0% 0 0% | 2,224 (5,013 (| 96 26,693 196 60,161 |
| 2012 010 9 2012 010 9 2012 010 9 | Dent Of Health And Humar 095 | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9540 Office Of Information 9540 Office Of Information 9540 Office Of Information | Systems 5952 | Office Of Information Services 06 Office Of Information Services 07 | 6 EMPLOYEE TRAINING 70 IN STATE TRAVEL REIMBURSEN 80 OUT OF STATE TRAVEL REIMB | 0 | 000 | 9% 167 9% 208 9% 417 | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 167 208 417 | |
| 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9540 Office Of Information 9560 Off Medicaid - Busin | Systems 5952 ess Policy 5195 | Office Of Information Services 10 Catastrophic Illness Fund 99 | 2 CONTRACTS FOR PROGRAM SI 9 FCLG | 0 | 18,755 0 0 0 | 9% 1,353,709 9% 0 | 1% | 0 18,7 | 55 0% 0 0% | 1,353,709 | % 16,244,513 % 0 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy5954 | UNH Federal Claiming 10 Family Planning Services 04 | AUDIT FUND SET ASIDE CONTRACTS FOR PROGRAM SI AUDIT FUND SET ASIDE | 0 | 000 | 0% 263 0% 62,500 0% 26 | 0% | 0 | 0 0% 0 0% 0 0% | 263 62,500 26 | 9% 750,000 9% 307 |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Human 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy5979 ess Policy6126 | Family Planning Services 10 | MEDICAL PAYMENTS TO PROVI RENTS-LEASES OTHER THAN S GORGANIZATIONAL DUES | 0 | 00 | 0% 28,407 | 0% 0% | 0 | 0 0% 0 0% 0 0% | 28,407 0 | 0% 340,882 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6126 ess Policy6126 | Medicaid Administration 02 Medicaid Administration 02 | 7 TRANSFERS TO DOIT 8 TRANSFERS TO GENERAL SER | 0 | 000 | 0% 0 0% 0 | 0% 0% | 0 | 0 0% | 0 0 | 96 0 96 0 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Human 095 | HS:Commissioner | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6126 | Medicaid Administration 03 Medicaid Administration 04 Medicaid Administration 04 | 0 EQUIPMENT NEW REPLACEMEN 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE | 2,239 | 000 | 1% 2,284 | | 2,239 | 0 0% 0 0% 0 0% | 305 2,284 0 | 1% 35,282 |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 095 H 5 Dept Of Health And Humar 095 H | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6126 ess Policy6126 | Medicaid Administration 04 Medicaid Administration 04 | 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE A | 9,402 | 000 | 0% 10,001 0% 0 | 0% 0% | 9,402 | 0 0% | 10,001 | 0% 170,921 0% 91,598 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6126 | Medicaid Administration 08 | 6 EMPLOYEE TRAINING 0 IN STATE TRAVEL REIMBURSEN 10 OUT OF STATE TRAVEL REIMB | | 54 0 0 0 | 0% 0 1% 0 1% 588 | 0% | 0 | 0 0% 54 0% 0 0% | 0 0 588 0 | 9% 14,337 9% 7,058 |
| 2012 010 9 2012 010 9 2012 010 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6126 | Medicaid Administration 10 Medicaid Administration 10 Medicaid Administration 51 | MEDICAL PAYMENTS TO PROVI CONTRACTS FOR PROGRAM SI TRANSPORTATION OF CLIENTS | 10,945 240,029 140,838 | 9,177 8 292,047 1 72,542 5 | 34% 13,692 122% 256,194 52% 262,290 | 114% 24 | 0,029 292,0 | 77 84% 47 122% 42 52% | 13,692 256,194 262,290 | 14% 4,046,152 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6126 ess Policy6134 | Medicaid Administration 99 Medicaid Claims Managemer 04 | 9 FCLG 1 AUDIT FUND SET ASIDE | 0 | 00 | 0% 0 0% 0 | 0% 0% | 0 | 0 0% | 0 0 | 0% 0 1% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HHS:Commissioner | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6134 ess Policy6134 ess Policy6134 | Medicaid Claims Managemer 10 Medicaid Claims Managemer 10 Medicaid Claims Managemer 99 | CONTRACTS FOR PROGRAM SI CONTRACTS FOR OP SERVICES | 1,055,825 0 | 1,031,514 9 0 0 | 98% 77,844 9% 0 | 0% | 5,825 1,031,5 0 | 0 0% | 77,844 0 | 9% 0 9% 0 |
| 2012 010 9 2012 010 9 2012 010 9 2012 010 9 | Dent Of Health And Humari095 H | HS:Commissioner | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6138 | Schip 04 | 11 AUDIT FUND SET ASIDE 12 CONTRACTS FOR PROGRAM SI 13 CONTRACTS FOR OP SERVICES | 0 151,624 | 77,244 5 | 0% | 0% | 0 77,2 | 0 0% 44 51% | 124,486 | 15,637 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 095 H 5 Dept Of Health And Humar 095 H | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6138 ess Policy6138 | Schip 56 Schip 99 | INSURANCE PREMIUM PMTS | 1,439,293 0 | 1,729,836 1 0 0 | 0% | 0% | 0 19,293 1,729,83 0 | 0 0% 36 120% 0 0% | 1,336,781 0 | 0% |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Human 095 H 5 Dept Of Health And Human 095 H 6 Dept Of Health And Human 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6141 ess Policy6141 | Mead Program 10 Mead Program 10 | PRESCRIPTION DRUG EXPENSE MEDICAL PAYMENTS TO PROVI OUTPATIENT HOSPITAL | 0 | 000 | 996 0 996 0 | | 0 | 0 0% 0 0% 0 0% | 0 | 0% |
| 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6141 ess Policy6142 | Mead Program 99 North Country Drf 10 | 9 FCLG 11 MEDICAL PAYMENTS TO PROVI | 0 | 000 | 0% 0 0% 0 | 0% 0% | 0 | 0 0% | 0 0 | 9% 0 9% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6143 ess Policy6143 | Pharmacy Services 10 | 1 AUDIT FUND SET ASIDE 10 PRESCRIPTION DRUG EXPENSI 12 CONTRACTS FOR PROGRAM SI | 6,431,586 0 | 6,655,691 1 0 0 | 0% 0 103% 6,872,066 0% 241,640 | 97% 6,43 | 0 11,586 6,655,61 | 0 0% 91 103% 0 0% | 6,872,066 241,640 | |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 095 H 5 Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER HS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6143 ess Policy6143 | Pharmacy Services 50 Pharmacy Services 51 | 3 STATE PHASE DOWN 8 MMA SUPPLEMENTAL ASSISTAN | 1,356,473 | 1,639,977 1 | 2,045,214 0% 0 | 80% 1,35 0% | 0 1,639,9 | 77 121% 0 0% | 2,045,214 | 0% 25,438,117 0% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6147 ess Policy6147 | Provider Payments 04 Provider Payments 10 | 9 FCLG 1 AUDIT FUND SET ASIDE 11 MEDICAL PAYMENTS TO PROVI | 0 0 20,913,940 | 21,554,268 1 | 0% 0 | 0% 0% 102% 20,91 | 0 3,940 21,554,2 | 0 0% 0 0% 68 103% | 0 0 21,112,439 | |
| 2012 010 9 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 095 H | HS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6147 | Provider Payments 52 Provider Payments 55 | | 0 0 5,533,020 | 0 0 0 0 5,967,352 1 | 0% 0 0% 0 | 0% | 0 | 0 0% 0 0% 52 108% | 0 0 5,932,919 | 0% 0 0% 0 |
| 2012 010 9 2012 010 9 2012 010 9 | Dept Of Health And Human 095 H Dept Of Health And Human 095 H Dept Of Health And Human 095 H | HS:Commissioner | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6147 ess Policy6178 | Provider Payments 99 Bcc Program 04 | 9 FCLG 11 AUDIT FUND SET ASIDE | 0 | 000 | 0% 0 0% 203 | 0% | 0 | 0 0% | 203 | 0% 0 1% 2.430 |
| 2012 010 9 2012 010 9 2012 010 9 | 5 Dept Of Health And Humar 095 H 5 Dept Of Health And Humar 095 H | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin 9560 Off Medicaid - Busin | ess Policy6178 ess Policy6178 ess Policy6178 | Bcc Program [10 | PRESCRIPTION DRUG EXPENSE MEDICAL PAYMENTS TO PROVI OUTPATIENT HOSPITAL | 29,929 97,989 121,729 | 18,012 6 73,848 7 114,740 9 | | | 73,8 | 12 60% 48 75% 40 94% | 30,300 84,858 141,860 | 37% 1,084,678 |
| 2012 010 9 2012 010 9 | Dept Of Health And Humar 095 H Dept Of Health And Humar 095 H | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9560 Off Medicaid - Busin 9570 Div. Of Child Suppor | ess Policy 6178 t Services 5028 | Access And Visitation 02 | 9 FCLG 2 RENTS-LEASES OTHER THAN S | 0 | 00 | 0% 0 1% 0 | 0% 0% | 0 | 0 0% | 0 0 | 0% 0 |
| 2012 010 9 2012 010 9 | 5 Dept Of Health And Human 095 H 5 Dept Of Health And Human 095 H | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9570 Div. Of Child Suppor 9570 Div. Of Child Suppor | t Services 5028 t Services 5028 | Access And Visitation 02 Access And Visitation 03 | 7 TRANSFERS TO DOIT 10 EQUIPMENT NEW REPLACEMEN | 0 | 000 | 1% 0 1% 0 | 0% 0% | 0 | 0 0% | 0 0 | 09% 0 |

| 2012 010 | 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 5028 | Access And Visitation | 040 INDIRECT COSTS 041 AUDIT FUND SET ASIDE | 0 0 | 0% 0.0% | 0 0 0 0% | 0 0% | 0 |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------|--------------------------------------------|-----------------------------------|-----------------------------------------|
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(095 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(095 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(095 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(095 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept Of Health And Humar(195 HHS:Commissioner ALL OTHER 195 Dept | 9570 Div. Of Child Support Services 5028 9570 Div. Of Child Support Services 5028 9570 Div. Of Child Support Services 5028 | Access And Visitation Access And Visitation Access And Visitation | 048 CONTRACTUAL MAINT BUILD-G | 0 0 | 0% 00% 0% 00% | 0 00% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 5028 9570 Div. Of Child Support Services 5028 | Access And Visitation Access And Visitation | 072 GRANTS FEDERAL 080 OUT OF STATE TRAVEL REIMB | 19,052 9,520 0 0 | 50% 30,487 31% 0% 0 0% | 19,052 9,520 50% 0 0 0 0% | 30,487 31% 0 0% | 178,735 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 5028 9570 Div. Of Child Support Services 5029 | | 999 FCLG 022 RENTS-LEASES OTHER THAN S | 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 5029 9570 Div. Of Child Support Services 5029 9570 Div. Of Child Support Services 5029 | Expedited IV-D Services | 027 TRANSFERS TO DOIT 030 EQUIPMENT NEW REPLACEMEN 040 INDIRECT COSTS | 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 5029 9570 Div. Of Child Support Services 5029 | Expedited IV-D Services Expedited IV-D Services | 041 AUDIT FUND SET ASIDE 048 CONTRACTUAL MAINT BUILD-G | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 5029 9570 Div. Of Child Support Services 5029 | Expedited IV-D Services | 049 TRANSFER TO OTHER STATE A 070 IN STATE TRAVEL REIMBURSEN | 7,375 191,763 0 0 | 0% 0 0% | 7,375 191,763 2,600% 0 0 0% | 83,622 229% 0 0% | 1,957,733 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar/095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 5029 9570 Div. Of Child Support Services 5029 9570 Div. Of Child Support Services 5684 | Expedited IV-D Services Expedited IV-D Services Child Support Legal | 080 OUT OF STATE TRAVEL REIMB 999 FCLG 022 RENTS-LEASES OTHER THAN S | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 5684 9570 Div. Of Child Support Services 5684 | Child Support Legal Child Support Legal | 041 AUDIT FUND SET ASIDE 042 ADDITIONAL FRINGE BENEFITS | 0 0 | 0% 0 0% 0% 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 5684 9570 Div. Of Child Support Services 5684 | Child Support Legal Child Support Legal | 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB | 933 1,039 0 0 | 11196 1,142 9196 096 0 0% 096 0 0 0% | 933 1,039 111% 0 0 0% | 1,142 91% 0 0% | 26,488 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 5684 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6128 | Child Support Legal Child Support Services Child Support Services | 999 FCLG 022 RENTS-LEASES OTHER THAN S 024 MAINT OTHER THAN BUILD-GRI | 100 0 | 0% 0 0% 0% 70 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 70 0% 0 0% | 8,212 1,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humari 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humari 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6128 | Child Support Services | 026 ORGANIZATIONAL DUES 027 TRANSFERS TO DOIT | 0 1,275 0 0 | 0% 00% 0% 125 1,020% 0% 0 0% | 0 1,275 0% | 125 1,020% 0 0% | 1,500 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6128 | Child Support Services Child Support Services | 030 EQUIPMENT NEW REPLACEMEN 037 TECHNOLOGY-HARDWARE | 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 7,303 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6128 | Child Support Services | 038 TECHNOLOGY-SOFTWARE 040 INDIRECT COSTS | 0 0 4,041 0 | 0% 0 0% 0% 6,792 0% | 0 0 00% 4,041 0 0% | 0 0% 6,792 0% | 0 219,058 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar(095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(095 HHS:Commissioner ALL OTHER ALL OTHER | 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6128 | Child Support Services | 041 AUDIT FUND SET ASIDE 042 ADDITIONAL FRINGE BENEFITS 049 TRANSFER TO OTHER STATE A | 0 0 25,562 0 3,693 31,535 | 0% 00% 0% 37,255 0% 854% 890 3,543% | 0 0 0% 25,562 0 0% 3,693 31,535 854% | 0 0% 37,255 0% 890 3,543% | 12,524 663,320 251,062 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6128 | Child Support Services Child Support Services | 066 EMPLOYEE TRAINING 070 IN STATE TRAVEL REIMBURSEN | 0 0 1,533 1,734 | 0% 0 0% | 0 0 0% 1,533 1,734 113% | 0 0% | 1 39,597 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6128 | Child Support Services Child Support Services | 072 GRANTS FEDERAL 080 OUT OF STATE TRAVEL REIMB | 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6128 | Child Support Services Child Support Services Child Support Services | 102 CONTRACTS FOR PROGRAM SI 103 CONTRACTS FOR OP SERVICE 502 PAYMENTS TO PROVIDERS | 4,606 8,732 -30 0 30 30 | 190% 7,417 118% 0% 0 0% 100% 31 96% | 4,606 8,732 190% -30 0 0% 30 30 100% | 7,417 118% 0 0% 31 96% | 704,230 0 51,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(1995 HHS:Commissioner ALL OTHER 95 Dept of Health And Humar(1995 HHS:Commissioner ALL OTHER 95 Dept of Health And Humar(1995 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6128 9570 Div. Of Child Support Services 6133 | Child Support Services Child Support Services State Disbursement Unit | 999 FCLG 102 CONTRACTS FOR PROGRAM SI | 0 0 92,135 85,143 | | 0 0 00% 92,135 85,143 92% | 0 0% 115,025 74% | 0 1,307,761 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 6133 9570 Div. Of Child Support Services 6133 | State Disbursement Unit | 103 CONTRACTS FOR OP SERVICES | 0 0 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 6139 9570 Div. Of Child Support Services 6139 | Necses Requirements Necses Requirements | 041 AUDIT FUND SET ASIDE 102 CONTRACTS FOR PROGRAM S 103 CONTRACTS FOR OP SERVICE | 0 0 0 2,125 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 1,065,985 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 6139 9570 Div. Of Child Support Services 6139 9570 Div. Of Child Support Services 6140 | Necses Requirements Bank Match / Utilities Match | 999 FCLG 102 CONTRACTS FOR PROGRAM SI | 0 0 0 0 1,250 0 | 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 1,250 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humari 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humari 095 HHS:Commissioner ALL OTHER | 9570 Div. Of Child Support Services 6140 9570 Div. Of Child Support Services 6140 | Bank Match / Utilities Match Bank Match / Utilities Match | 103 CONTRACTS FOR OP SERVICES 999 FCLG | 0 0 | 0% 0 0% 0% 0 0% | 0 00% | 0 0% | 0 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9580 Community Based Care Servi 5192 9580 Community Based Care Servi 5192 | Director's Office Director's Office | 027 TRANSFERS TO DOIT 030 EQUIPMENT NEW REPLACEMEN | | 0% 0 0% 0% 26 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 26 0% | 0 315 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER | 9580 Community Based Care Servi(5192 9580 Community Based Care Servi(5192 9580 Community Based Care Servi(5192 | Director's Office Director's Office Director's Office | 040 INDIRECT COSTS 041 AUDIT FUND SET ASIDE 042 ADDITIONAL FRINGE BENEFITS | 839 0 0 0 865 0 | 0% 1.443 0% 0% 0 0% 0% 1.762 0% | 839 0 0% 0 0 0% 865 0 0% | 1,443 0% 0 0% 1,762 0% | 25,000 133 30,000 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9580 Community Based Care Servic5192 9580 Community Based Care Servic5192 | Director's Office Director's Office | 066 EMPLOYEE TRAINING 070 IN STATE TRAVEL REIMBURSEN | 0 0 46 72 | 0% 31 0% 159% 90 80% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 31 0% 90 80% | 370 4,487 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9580 Community Based Care Servi 5192 9580 Community Based Care Servi 5192 | Director's Office Director's Office | 080 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM SI | 0 0 282,236 155,540 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 418,382 37% | 2,814 3,160,207 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(995 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(995 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(995 HHS:Commissioner ALL OTHER | 9580 Community Based Care Servi 5192 9580 Community Based Care Servi 5306 9580 Community Based Care Servi 5306 | Director's Office System Of Care Grant System Of Care Grant | 999 FCLG 022 RENTS-LEASES OTHER THAN S 027 TRANSFERS TO DOIT | 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9580 Community Based Care Servi 5306 9580 Community Based Care Servi 5306 | System Of Care Grant System Of Care Grant | 030 EQUIPMENT NEW REPLACEMEN 040 INDIRECT COSTS | 0 0 | 0% 0 0% 0% 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9580 Community Based Care Servic 5306 9580 Community Based Care Servic 5306 | System Of Care Grant System Of Care Grant | 041 AUDIT FUND SET ASIDE 048 CONTRACTUAL MAINT BUILD-G | 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(995 IHHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(995 IHHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(995 IHHS:Commissioner ALL OTHER | 9580 Community Based Care Servit 5306 9580 Community Based Care Servit 5306 9580 Community Based Care Servit 5306 | System Of Care Grant System Of Care Grant System Of Care Grant | 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM S | 0 0 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9580 Community Based Care Servi 5306 9580 Community Based Care Servi 5876 | System Of Care Grant Special Education Program | 999 FCLG 030 EQUIPMENT NEW REPLACEMEN | 0 0 | 0% 0 0% 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER | 9580 Community Based Care Servi 5876 9580 Community Based Care Servi 5876 | Special Education Program Special Education Program | 047 OWN FORCES MAINT BUILD-GR 048 CONTRACTUAL MAINT BUILD-G | 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER | 9580 Community Based Care Servid 5876 9581 Dcbcs Diability Determ Unit 5193 9581 Dcbcs Diability Determ Unit 5193 | Medical And Client Services Medical And Client Services | 999 FCLG 022 RENTS-LEASES OTHER THAN S 026 ORGANIZATIONAL DUES | 0 0 | | 0 00% | 0 0% 113 119% | 1,356 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9581 Dcbcs Diability Determ Unit 5193 9581 Dcbcs Diability Determ Unit 5193 | Medical And Client Services 1 | 1028 TRANSFERS TO GENERAL SER 030 EQUIPMENT NEW REPLACEMENT 037 TECHNOLOGY-HARDWARE | 3,687 5,029 0 0 | 0% 0 0% 136% 3,847 131% 0% 58 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 3,847 131% 58 0% | 60,310 700 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9581 Dcbcs Diability Determ Unit 5193 9581 Dcbcs Diability Determ Unit 5193 | Medical And Client Services | 038 TECHNOLOGY-SOFTWARE | 0 0 | 0% 0 0% 0% 0 0% | 0 010% 0 010% 0 00% | 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar(995 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(995 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(995 HHS:Commissioner ALL OTHER | 9581 Dcbcs Diability Determ Unit 5193 9581 Dcbcs Diability Determ Unit 5193 9581 Dcbcs Diability Determ Unit 5193 | Medical And Client Services | 041 AUDIT FUND SET ASIDE 042 ADDITIONAL FRINGE BENEFITS 066 EMPLOYEE TRAINING | 0 0 1,205 0 | 0% 0,0% 0% 2,173,0% 0% 25,0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 2,173 0% 25 0% | 1,312 37,000 |
| 2012 010 2012 010 | 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER | 9581 Dcbcs Diability Determ Unit 5193 9581 Dcbcs Diability Determ Unit 5193 | Medical And Client Services | 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB | 0 0 | 0% 83 0% 0% 118 0% | 0 00% | 83 0% 118 0% | 1,000 1,412 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9581 Dcbcs Diability Determ Unit 5193 9581 Dcbcs Diability Determ Unit 5193 | Medical And Client Services Medical And Client Services | 101 MEDICAL PAYMENTS TO PROVI 103 CONTRACTS FOR OP SERVICES | 52,885 36,251 0 0 | 69% 56,537 64% 0% 0 0% | 52,885 36,251 69% 0 0 0% | 56,537 64% 0 0% | 566,300 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER 95 Dept Of Health And Humar/095 IHHS:Commissioner ALL OTHER | 9581 Dcbcs Diability Determ Unit 5193 9581 Dcbcs Diability Determ Unit 5193 9582 DCBCS Tobey School 3076 | Medical And Client Services Medical And Client Services WIA Grant | 230 INTERPRETER SERVICE 999 FCLG 022 RENTS-LEASES OTHER THAN S 027 TRANSFERS TO DOIT | 300 300 0 0 | 100% 234 128% 0% 0 0% | 300 300 100% 0 0 0% | 234 128% 0 0% | 7,474 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS: Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS: Commissioner ALL OTHER | 9582 DCBCS Tobey School 3076 9582 DCBCS Tobey School 3076 | WIA Grant | 030 EQUIPMENT NEW REPLACEMEN | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humari 095 HHS: Commissioner ALL OTHER 95 Dept Of Health And Humari 095 HHS: Commissioner ALL OTHER | 9582 DCBCS Tobey School 3076 9582 DCBCS Tobey School 3076 | WIA Grant WIA Grant | 040 INDIRECT COSTS 041 AUDIT FUND SET ASIDE | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humari095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humari095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humari095 HHS:Commissioner ALL OTHER | 9582 DCBCS Tobey School 3076 9582 DCBCS Tobey School 3076 9582 DCBCS Tobey School 3076 | | 048 CONTRACTUAL MAINT BUILD-G 070 IN STATE TRAVEL REIMBURSEN | 0 0 | 0% 0 0% 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9582 DCBCS Tobey School 3076 9582 DCBCS Tobey School 3076 9582 DCBCS Tobey School 5822 | WIA Grant WIA Grant Tobey School | 080 OUT OF STATE TRAVEL REIMB 501 PAYMENTS TO CLIENTS 021 FOOD INSTITUTIONS | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5822 | Tobey School | 021 FOOD INSTITUTIONS 022 RENTS-LEASES OTHER THAN S 023 HEAT ELECTRICITY WATER | 0 0 | 0% 0 0% 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(995 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(995 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(995 HHS:Commissioner ALL OTHER ALL OTHER | 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5822 | Tobey School Tobey School Tobey School | 024 MAINT OTHER THAN BUILD-GRI 026 ORGANIZATIONAL DUES 027 TRANSFERS TO DOIT | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Human 095 HHS:Commissioner ALL OTHER | 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5822 | Tobey School Tobey School | 030 EQUIPMENT NEW REPLACEMENT 041 AUDIT FUND SET ASIDE | 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5822 | Tobey School Tobey School | 042 ADDITIONAL FRINGE BENEFITS 049 TRANSFER TO OTHER STATE A | 0 0 | 0% 0 0% 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(995 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(995 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(995 HHS:Commissioner ALL OTHER | 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5822 | | 066 EMPLOYEE TRAINING 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM SI | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 00% | 0 0% | 0 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humarl 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humarl 095 HHS:Commissioner ALL OTHER | 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5822 | Tobey School | 103 CONTRACTS FOR OP SERVICES | 0 0 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5822 | Tobey School Tobey School | 501 PAYMENTS TO CLIENTS 523 CLIENT BENEFITS 537 EDUCATIONAL SUPPLIES | 0 0 | 0% 0 0% 0% 0 0% | 0 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9582 DCBCS Tobey School 5822 9582 DCBCS Tobey School 5864 | Tobey School Tobey School Vocational Opportunities | 999 FCLG 021 FOOD INSTITUTIONS | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9582 DCBCS Tobey School 5864 9582 DCBCS Tobey School 5864 | Vocational Opportunities Vocational Opportunities | 030 EQUIPMENT NEW REPLACEMEN 501 PAYMENTS TO CLIENTS | | 0% 0 0% 0% 0 0% | 0 00% | 0 0% | 0 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9582 DCBCS Tobey School 5864 9582 DCBCS Tobey School 5869 | IDEA | 999 FCLG 030 EQUIPMENT NEW REPLACEMEN | 0 0 | 0% 0 0% 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(095 HHS:Commissioner ALL OTHER | 9582 DCBCS Tobey School 5869 | IDEA IDEA Chapter 1 | 075 GRANTS SUBSIDIES AND RELIE 999 FCLG 999 FCLG | 0 0 | 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 95 Dept Of Health And Humari 095 HHS: Commissioner ALL OTHER 95 Dept Of Health And Humari 095 HHS: Commissioner ALL OTHER | 9583 DCBCS BHHS 7021 9583 DCBCS BHHS 7021 | Homeless Housing Access Fi Homeless Housing Access Fi | 102 CONTRACTS FOR PROGRAM SI | 0 33,300 0 0 | 0% 0 0% 0% 0 0% | 0 33,300 0% 0 0 0% | 0 0% 0 0% | 50,000 |
| 2012 010 2012 010 | 95 Dept Of Health And Humari 095 HHS: Commissioner ALL OTHER 95 Dept Of Health And Humari 095 HHS: Commissioner ALL OTHER | 9583 DCBCS BHHS 7150 9583 DCBCS BHHS 7150 | Path Grant Path Grant | 021 FOOD INSTITUTIONS 030 EQUIPMENT NEW REPLACEMEN | 405 0 0 0 | 0% 300 0% 0% 0 0% | 405 0 0% 0 0 0% | 300 0% 0 0% | 4,000 2,500 |
| 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(1995 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(1995 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(1995 HHS:Commissioner ALL OTHER | 9583 DCBCS BHHS 7150 9583 DCBCS BHHS 7150 9583 DCBCS BHHS 7150 | Path Grant Path Grant Path Grant | 041 AUDIT FUND SET ASIDE 066 EMPLOYEE TRAINING | 0 0 | 0% 0 0% 0% 0 0% 0% 167 | 0 00% | 0 0% 0 0% 167 0% | 397 750 2,000 |
| | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9583 DCBCS BHHS 7150 9583 DCBCS BHHS 7150 | Path Grant Path Grant Path Grant | 068 REMUNERATION 070 IN STATE TRAVEL REIMBURSEN 080 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM SI | 0 52 | 0% 00% | 0 0 0% 0 52 0% | 0 0% | 2,000 2,000 5,767 |
| 2012 010 2012 010 | 195 Dept Of Health And Humarl 1995 HHS: Commissioner IALL OTHER | | | | | 0% 481 96% | 0 461 0% | 481 96% | |
| 2012 010 2012 010 2012 010 2012 010 | 95 Dept Of Health And Humar(1995 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(1995 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar(1995 HHS:Commissioner ALL OTHER NEW YORK ALL OTHER NEW YORK NE | 9583 DCBCS BHHS 7150 9583 DCBCS BHHS 7150 | Path Grant | 000 ECLG | 0 461 34,696 54,653 0 0 | 0% 00% | 34,696 54,653 158% 0 0 0% | 45,053 121% 0 0% | 373,974 0 |
| 2012 010 | 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER 95 Dept Of Health And Humar 095 HHS:Commissioner ALL OTHER | 9583 DCBCS BHHS 7150 | Path Grant | | | 0% 0 0% 0% 83 0% | 34,696 54,653 158% | 45,053 121% | 373,974 0 1,000 2,135 1,750 |

| 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9583 DCBCS BHHS 7176 9583 DCBCS BHHS 7176 | Housing - Shelter Program 0 Housing - Shelter Program 0 | 30 EQUIPMENT NEW REPLACEME 41 AUDIT FUND SET ASIDE | 0 0 | 010% | 00% | 0 0 | 00% | 0 0% | 7,500 4,019 |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------------------|-----------------------|-----------------------------|--------------------------------|------------------------------|-----------------------------|
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9583 DCBCS BHHS 7176 9583 DCBCS BHHS 7176 | Housing - Shelter Program 0 | 42 ADDITIONAL FRINGE BENEFITS | 115 | 0 0% 4: | 8 0% 2 0% | 0 0 | 00% | 313 0% 42 0% | 5,332 500 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9583 DCBCS BHHS 7176 9583 DCBCS BHHS 7176 9583 DCBCS BHHS 7176 | Housing - Shelter Program 0 Housing - Shelter Program 0 Housing - Shelter Program 0 | 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSE | 0 N 39 | 010% 74 189% 61 39 594% 13 | 106% 106% 3405% | | 189% 1594% | 0 0% 69 106% 133 405% | 3,045 4,872 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9583 DCBCS BHHS 7176 9583 DCBCS BHHS 7176 | Housing - Shelter Program 9 | 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM S 199 FCLG 157 BOOKS PERIODICALS SUBSCRI | 0 | 17 119% 413,26 | 83% 2 0% | 0 0 | 0% | .266 83% 0 0% | 4,624,383 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9583 DCBCS BHHS 7177 9583 DCBCS BHHS 7177 9583 DCBCS BHHS 7177 | Emergency Shelters 0 Emergency Shelters 0 Emergency Shelters 0 | 157 BOOKS PERIODICALS SUBSCRI 166 EMPLOYEE TRAINING 167 TRAINING OF PROVIDERS | 0 | | 2 0% 3 0% 7 0% | | 00% | 22 0% 38 0% 87 0% | 261 454 1,043 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9583 DCBCS BHHS 7177 9583 DCBCS BHHS 7177 | Emergency Shelters 0 Emergency Shelters 1 | 170 IN STATE TRAVEL REIMBURSES 02 CONTRACTS FOR PROGRAM S | 0 18,677 522,2 | 0 0% 11: | 3 0% | 0 0 | 0% | 113 0% ,776 2,938% | 1,357 3,282,839 |
| 2012 010 2012 010 2012 010 | | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9583 DCBCS BHHS 7177 9584 DCBCS Treatment - Preventic 1387 9584 DCBCS Treatment - Preventic 1387 | Emergency Shelters 9 Treatment - Prevention-State 0 Treatment - Prevention-State 0 | 199 FCLG 122 RENTS-LEASES OTHER THAN S 124 MAINT OTHER THAN BUILD-GR | 0 | 00% | 00% 00% | | 00% 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 1387 9584 DCBCS Treatment - Preventid 1387 | Treatment - Prevention-State 0 | 28 TRANSFERS TO GENERAL SER 30 EQUIPMENT NEW REPLACEME | 0 | 0 0% | 00% | 0 0 | 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventic 1387 9584 DCBCS Treatment - Preventic 1387 9584 DCBCS Treatment - Preventic 1387 9584 DCBCS Treatment - Preventic 1387 | Treatment - Prevention-State 0 Treatment - Prevention-State 0 Treatment - Prevention-State 0 | 170 IN STATE TRAVEL REIMBURSE 180 OUT OF STATE TRAVEL REIMB | 0 N 630 | | 11% | 630 93 | 10% 315% | 0 0% 860 11% 0 0% | 10,101 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 1387 9584 DCBCS Treatment - Preventid 1387 | Treatment - Prevention-State 1 | 03 CONTRACTS FOR PROGRAM S | 50,691 | 0 0% 50,46i | 0% | 0 0 | 0% | 0 0% 468 0% 0 0% | 2,107,717 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 1387 9584 DCBCS Treatment - Preventid 1388 9584 DCBCS Treatment - Preventid 1388 | Governors Commission-Treat Go | 99 FCLG 30 EQUIPMENT NEW REPLACEME 70 IN STATE TRAVEL REIMBURSEI | 0 1 0 | | 0% | . 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 1388 9584 DCBCS Treatment - Preventid 1388 | Governors Commission-Treat | 02 CONTRACTS FOR PROGRAM S | 444,350 333,9 | 07 75% 356,81: 0 0% | 94% 4 | 44,350 333,907 | | .813 94% 0 0% | 2,848,949 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 2208 9584 DCBCS Treatment - Preventid 2208 9584 DCBCS Treatment - Preventid 2208 | National Outcomes Measures 0 National Outcomes Measures 0 National Outcomes Measures 0 | 122 RENTS-LEASES OTHER THAN S 127 TRANSFERS TO DOIT 130 EQUIPMENT NEW REPLACEME | 0 | 0 0% | 00% 00% | | 00% 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 2208 9584 DCBCS Treatment - Preventid 2208 | National Outcomes Measures 0 | INDIRECT COSTS | 0 | 0 0% | 0% | 0 0 | 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventic 2208 9584 DCBCS Treatment - Preventic 2208 9584 DCBCS Treatment - Preventic 2208 | National Outcomes Measures 0 | 148 CONTRACTUAL MAINT BUILD-G 170 IN STATE TRAVEL REIMBURSEI 180 OUT OF STATE TRAVEL REIMB | 0 N 0 | 0.0% | 00% | 0 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 2208 9584 DCBCS Treatment - Preventid 2208 | National Outcomes Measures 1 National Outcomes Measures 9 | 02 CONTRACTS FOR PROGRAM S 99 FCLG | 0 | 0 0% | 0% | 0 0 | 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventic 3079 9584 DCBCS Treatment - Preventic 3079 9584 DCBCS Treatment - Preventic 3079 | Treatment And Prevention - 00 Treatment And Prevention - 00 | 30 EQUIPMENT NEW REPLACEME | 0 | 0 0% | 00% 00% 00% | 0 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 3079 9584 DCBCS Treatment - Preventid 3079 | Treatment And Prevention - 00 Treatment And Prevention - 00 | 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE | 0 | 0 0% | 0% 0% 0% | | 00% 00% 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 011 2012 011 | | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventic 3079 9584 DCBCS Treatment - Preventic 3079 9584 DCBCS Treatment - Preventic 3079 | Treatment And Prevention - FIG | 48 CONTRACTUAL MAINT BUILD-G 170 IN STATE TRAVEL REIMBURSEI 180 OUT OF STATE TRAVEL REIMB | N O | 0 0% | 0% | 0 0 | 0% | 0 0% 91 0% | 2,784 1,092 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS.Commissioner ALL OTHER HHS.Commissioner ALL OTHER HHS.Commissioner ALL OTHER HHS.Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 3079 9584 DCBCS Treatment - Preventid 5365 | Treatment And Prevention - D9 Alcohol And Other Treatment 0 | 180 OUT OF STATE TRAVEL REIMB 199 FCLG 122 RENTS-LEASES OTHER THAN S 126 ORGANIZATIONAL DUES | 0 0 8 500 10 9 | 010% | 0% 00% | 0 0 | 0 0% 0 0% 0 0% 0 128% | 0 0% | 0 1,609 11,000 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5365 9584 DCBCS Treatment - Preventid 5365 9584 DCBCS Treatment - Preventid 5365 | | 26 ORGANIZATIONAL DUES 128 TRANSFERS TO GENERAL SER 30 EQUIPMENT NEW REPLACEME | | | 99% 0% 0% | | 0128% 11 00% | 000 99% 0 0% 0 0% | 11,000 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5365 9584 DCBCS Treatment - Preventid 5365 | Alcohol And Other Treatment(0 Alcohol And Other Treatment(0 | 41 AUDIT FUND SET ASIDE | 652 | 0 0% 4,63 | | 652 0 | | 0 0% | 6,800 78,873 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5365 9584 DCBCS Treatment - Preventid 5365 9584 DCBCS Treatment - Preventid 5365 | Alcohol And Other Treatment 0 | 149 TRANSFER TO OTHER STATE A 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSE | 0 | 0 0% 4,16 0 0% 0 0 0% 26 | 7 0% 3 0% | 0 0 | 00% | 167 0% 0 0% 263 0% | 50,000 0 3,161 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5365 9584 DCBCS Treatment - Preventid 5365 | Alcohol And Other Treatment 1 | 170 IN STATE TRAVEL REIMBURSEI 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM S 103 CONTRACTS FOR OP SERVICE | 285,901 386,1 | 0 0% 90 135% 456,40 | 00% 585% 2 | 0 C 85,901 386,190 | 00% | 0 0% 405 85% | 3,161 1,000 6,831,918 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5365 9584 DCBCS Treatment - Preventid 5367 | Alcohol And Other Treatment 9 Tirrell House 0 | 99 FCLG 21 FOOD INSTITUTIONS | 0 1,362 | | 0% 0% 20% | | 00% 00% | 0 0% 0 0% 42 0% | 0 0 665 |
| 2012 010 2012 011 2012 011 | | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventic 5367 9584 DCBCS Treatment - Preventic 5367 9584 DCBCS Treatment - Preventic 5367 | | 22 RENTS-LEASES OTHER THAN S 23 HEAT ELECTRICITY WATER 24 MAINT OTHER THAN BUILD-GR | 0 848 | 0 0% | 00% 00% | 0 C | 0% 0% 0% | 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5367 9584 DCBCS Treatment - Preventid 5367 | Tirrell House 0 | 30 EQUIPMENT NEW REPLACEME 166 EMPLOYEE TRAINING | 0 0 | 0 0% | 00% | 0 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 011 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventic 5367 9584 DCBCS Treatment - Preventic 5367 9584 DCBCS Treatment - Preventic 5367 | Tirrell House 0 | 170 IN STATE TRAVEL REIMBURSE 180 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM S | 0 | 0 0% | 0% | 0 0 | 00% | 0 0% 0 0% 583 0% | 0 0 379,000 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5367 9584 DCBCS Treatment - Preventid 5368 | Tirrell House 9 Workforce Development 0. | 102 CONTRACTS FOR PROGRAMS 109 FCLG 126 ORGANIZATIONAL DUES 166 EMPLOYEE TRAINING | 0 500 | 0.0% | 10% 10% 10% | 0 0 | 10% 10% 10% | 0 0% | 3/9,000 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5368 9584 DCBCS Treatment - Preventid 5368 9584 DCBCS Treatment - Preventid 5368 | Workforce Development 0 | 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEI 180 OUT OF STATE TRAVEL REIMB | 0 0 | 0 0% | 00% 00% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5368 9584 DCBCS Treatment - Preventid 5368 | Workforce Development 19 | 03 CONTRACTS FOR OP SERVICE 99 FCLG | 0 | 00% | 0% | 0 0 | 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5369 9584 DCBCS Treatment - Preventid 5369 9584 DCBCS Treatment - Preventid 5369 | | 128 TRANSFERS TO GENERAL SER 130 EQUIPMENT NEW REPLACEME 166 EMPLOYEE TRAINING | 0 | 0 0% | 0% | 0 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5369 9584 DCBCS Treatment - Preventid 5369 | Alcohol Education Program [0] | 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEI 180 OUT OF STATE TRAVEL REIMB | . 0 | | 0% 10% | 0 0 | 00% 00% 00% | 0 0% | 1,560 406 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5369 9584 DCBCS Treatment - Preventid 5369 9584 DCBCS Treatment - Preventid 5370 | Alcohol Education Program 11 | 03 CONTRACTS FOR OP SERVICE 199 FCLG 121 FOOD INSTITUTIONS | 0 | 00% | 0% | 0 0 | 00% | 0 0% 0 0% 0 0% | 169,827 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventic 5370 9584 DCBCS Treatment - Preventic 5370 | Multiple Offender Program 0. Multiple Offender Program 0. | 22 RENTS-LEASES OTHER THAN S 23 HEAT ELECTRICITY WATER | 0 | 0 0% | 0% | 0 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5370 9584 DCBCS Treatment - Preventid 5370 9584 DCBCS Treatment - Preventid 5370 | Multiple Offender Program 0. Multiple Offender Program 0. Multiple Offender Program 0. | 26 ORGANIZATIONAL DUES 28 TRANSFERS TO GENERAL SER | 0 | 0 0% | 00% 00% | 0 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5370 9584 DCBCS Treatment - Preventid 5370 | | 30 EQUIPMENT NEW REPLACEME 38 TECHNOLOGY-SOFTWARE 40 INDIRECT COSTS | 0 | 0 0% 8 | 0 0% | 0 0 | 0 0% 0 0% | 0 0% 83 0% | 1,000 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventic 5370 9584 DCBCS Treatment - Preventic 5370 9584 DCBCS Treatment - Preventic 5370 | Multiple Offender Program (0 | M9 TRANSFER TO OTHER STATE | 183 71 4 0 | | 0% | | 0 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5370 | Multiple Offender Program 0 Multiple Offender Program 0 | 166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEI 175 GRANTS SUBSIDIES AND RELIE | 0 | 0 0% 76 0% 15 | 0% 348% | 0 0 | 00% | 0 0% 159 48% | 1,903 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5370 9584 DCBCS Treatment - Preventid 5370 | Multiple Offender Program 10 Multiple Offender Program 11 | 180 OUT OF STATE TRAVEL REIMB | 0 0 72,800 74,1 | 0 0% 0 0% 00 102% 163,18 | 00% 00% | 0 0 0 0 72,800 74,100 | 0 0% 0% 102% 163 | 0 0% 0 0% 181 45% | 0 0 1,817,744 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5370 9584 DCBCS Treatment - Preventid 5370 | Multiple Offender Program 2 Multiple Offender Program 2 | 29 SHERIFF REIMBURSEMENT 30 INTERPRETER SERVICE | 0 | 0 0% | 00% | | 00% | 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5370 9584 DCBCS Treatment - Preventid 5373 9584 DCBCS Treatment - Preventid 5373 | Drug Forfeiture Fund 0 Drug Forfeiture Fund 0 | 199 FCLG 126 ORGANIZATIONAL DUES 170 IN STATE TRAVEL REIMBURSEI | 0 | | 10% 10% 10% | | 10% 10% 10% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 011 2012 011 | 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5373 9584 DCBCS Treatment - Preventid 5373 | Drug Forfeiture Fund 0 Drug Forfeiture Fund 1 | 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM S | 0 17,163 | 0 0% 0 0% 0 0% 25,000 | 0% | 0 C | 0% | 0 0% 000 0% | 25,000 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5376 9584 DCBCS Treatment - Preventid 5376 | National Outcome Measures-1 | 02 CONTRACTS FOR PROGRAM S 03 CONTRACTS FOR OP SERVICE | 0 | 0 0% 16,66 0 0% 6,60 | 0% | 0 0 | 00% 16 00% 6 | 0 0% 667 0% 609 0% | 200,000 79,302 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5376 9584 DCBCS Treatment - Preventid 5381 9584 DCBCS Treatment - Preventid 5381 | National Outcome Measures-9 Strategic Prevention Framewio Strategic Prevention Framewio | 21 FOOD INSTITUTIONS | 0 | | 0% | | 00% | 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5381 9584 DCBCS Treatment - Preventid 5381 | Strategic Prevention Framew 0 | 122 RENTS-LEASES OTHER THAN S 126 ORGANIZATIONAL DUES 128 TRANSFERS TO GENERAL SER | 0 | 0 0% | 0% 0% 0% | 0 0 | 00% 00% 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventic 5381 9584 DCBCS Treatment - Preventic 5381 9584 DCBCS Treatment - Preventic 5381 | Strategic Prevention Framew 0 Strategic Prevention Framew 0 Strategic Prevention Framew 0 | ISO EQUIPMENT NEW REPLACEME IN AUDIT FUND SET ASIDE IN AUDITIONAL FRINGE BENEFITS | 0 271 | 0 0% | 0% | 0 0 | 00% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5381 9584 DCBCS Treatment - Preventid 5381 | Strategic Prevention Framewill Strategic Prevention Framewill | 149 TRANSFER TO OTHER STATE A | 0 | 0 0% | 0% | 0 0 | 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5381 9584 DCBCS Treatment - Preventid 5381 9584 DCBCS Treatment - Preventid 5381 | Strategic Prevention Framew 0 Strategic Prevention Framew 0 Strategic Prevention Framew 0 | 170 IN STATE TRAVEL REIMBURSE 172 GRANTS FEDERAL 180 OUT OF STATE TRAVEL REIMB | N 0 | 0 0% | 10% 10% | 0 0 | 0 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5381 9584 DCBCS Treatment - Preventid 5381 | Strategic Prevention Framew 1 | 02 CONTRACTS FOR PROGRAM S 199 FCLG 128 TRANSFERS TO GENERAL SER | 320,006 | 0 0% | 0 0% 3 0 0% | 20,006 0 | 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5382 9584 DCBCS Treatment - Preventid 5382 9584 DCBCS Treatment - Preventid 5382 | Alcohol - Other Drug Preventil0 | 130 IEQUIPMENT NEW REPLACEME | 0 | 0 0% | 00% 00% 00% | 0 0 | 0 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5382 9584 DCBCS Treatment - Preventid 5382 | Alcohol - Other Drug Preventi 0 Alcohol - Other Drug Preventi 0 | 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS 70 IN STATE TRAVEL REIMBURSEI 80 OUT OF STATE TRAVEL REIMB | 405 | 0 0% | 0% | 405 0 | 0% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventic 5382 9584 DCBCS Treatment - Preventic 5382 9584 DCBCS Treatment - Preventic 5382 | Alcohol - Other Drug Preventil 1 Alcohol - Other Drug Preventil 9 | 02 CONTRACTS FOR PROGRAM S 99 FCLG | 87,670 60,7 | 0 0% 71 69% 34,570 0 0% | 176% 176% | 0 0 87,670 60,771 | 10% | 0 0% 576 176% 0 0% | 262,158 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventic 5386 9584 DCBCS Treatment - Preventic 5386 | Discretionary Drug Free 0 | 41 AUDIT FUND SET ASIDE | 0 | 0 0% | 0% | | 00% | 0 0% | 0 |
| 2012 010 2012 010 2012 010 | 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 0 95 Dept Of Health And Human 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventic 5386 9584 DCBCS Treatment - Preventic 5386 9584 DCBCS Treatment - Preventic 5386 | Discretionary Drug Free 1 Discretionary Drug Free 1 | 170 IN STATE THAVEL REIMBURSEI 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM S 199 FCLG | 0 2,420 0 | 0 0% | 00% | 2,420 (| 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 2012 010 | 0 95 Dept Of Health And Humar 095 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5957 9584 DCBCS Treatment - Preventid 5957 | SAMHSA Grants 0 SAMHSA Grants 0 | 99 FCLG 130 EQUIPMENT NEW REPLACEME 140 INDIRECT COSTS 141 AUDIT FUND SET ASIDE | 0 | 0 0% | 00% | 0 0 | 00% | 0 0% | 0 101,918 |
| 2012 010 | 0 95 Dept Of Health And Humar 095 | HHS:Commissioner ALL OTHER | 9584 DCBCS Treatment - Preventid 5957 | SAMHSA Grants 0 | 41 AUDIT FÜND SET ASIDE | 0 | 0]0% | 0% | 0 0 | 0% | 0 0% | 3,397 |

| 2012 2012 | 010 95 010 95 | | HHS:Commissioner ALL OT HHS:Commissioner ALL OT | | | CBCS Treatment - Preventid 5957 CBCS Treatment - Preventid 5957 | SAMHSA Grants SAMHSA Grants | | N STATE TRAVEL REIMBURSEN DUT OF STATE TRAVEL REIMB | 0 | 0 | 0% | 558 0% 0 0% | 0 | 0 0 | % | 558 0% 0 0% | 6,690 7,680 |
|----------------------|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------|-----------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------|-------------------|--------------------------------------------------|-------------------------------------|---------------------------------------|----------------|-------------------------------------------------|-----------------------------------------|
| 2012 2012 2012 | 010 95 010 95 010 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner ALL OT HHS:Commissioner ALL OT HHS:Commissioner ALL OT | THER 958 THER 958 | 4 D0 | CBCS Treatment - Preventid 5957 CBCS Treatment - Preventid 5957 CBCS Treatment - Preventid 5957 | SAMHSA Grants SAMHSA Grants | 103 C | CONTRACTS FOR PROGRAM S CONTRACTS FOR OP SERVICES FCLG | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 00 | % | 0 0% 0 0% 0 0% | 2,573,438 0 0 |
| 2012 2012 2012 | 010 95 010 95 | Dept Of Health And Humar 095 | HHS:Commissioner ALL OT HHS:Commissioner ALL OT HHS:Commissioner ALL OT | THER 958 THER 959 THER 959 | 14 DO | CBCS Treatment - Preventid 5980 RRA Stimulus HHS 0832 RRA Stimulus HHS 0832 | Medicaid Sud Homeless Prevention Homeless Prevention | 102 C 026 C | CONTRACTS FOR PROGRAM S ORGANIZATIONAL DUES EQUIPMENT NEW REPLACEMEN | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 00 | % % % | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 | 010 95 010 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner ALL OT HHS:Commissioner ALL OT | THER 959 THER 959 | 19 AF | RRA Stimulus HHS 0832 RRA Stimulus HHS 0832 RRA Stimulus HHS 0832 | Homeless Prevention Homeless Prevention | 037 T | TECHNOLOGY-HARDWARE TECHNOLOGY-SOFTWARE | 0 | 0 | 0% 0% | 0 0% 0 0% | 0 | 0 0 | % | 0 0% 0 0% | 0 |
| 2012 2012 2012 | 010 95 010 95 010 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner ALL OT HHS:Commissioner ALL OT HHS:Commissioner ALL OT | THER 959 THER 959 | 19 AF | RRA Stimulus HHS 0832 RRA Stimulus HHS 0832 | Homeless Prevention Homeless Prevention | 041 A | INDIRECT COSTS AUDIT FUND SET ASIDE EMPLOYEE TRAINING | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 00 | | 0 0% 0 0% 0 0% | 0 |
| 2012 2012 2012 | 010 95 010 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner ALL OT HHS:Commissioner ALL OT HHS:Commissioner ALL OT | THER I959 | 19 AF | RRA Stimulus HHS 0832 RRA Stimulus HHS 0832 RRA Stimulus HHS 0832 | Homeless Prevention | 070 II | N STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI | 0 0 60,984 | 0 0 59,878 | 0% 0% 98% | 0 0% 0 0% 0 0% 7,293 821% | 0 0 60.984 | 0 0 0 0 59,878 9 | % | 0 0% 0 0% 0 0% 7,293 821% | 0 0 249,980 |
| 2012 2012 | 010 95 95 | Dept Of Health And Humar 095 Dept Of Health And Humar 095 | HHS:Commissioner ALL OT HHS:Commissioner ALL OT | THER 959 THER | 19 AF | RRA Stimulus HHS 0832 | Homeless Prevention CATEGORY TOTALS | 999 F | FCLG | 0 42,392,024 | 44,660,309 | 0% 105% | 0 0% 46,178,050 97% | 42,392,024 | 0 0 44,660,309 1 | % 05% | 0 0% 46,178,050 97% | 621,182,714 |
| 2012 2012 2012 | 95 95 95 | Dept Of Health And Humari 095 Dept Of Health And Human Svcs Dept Of Health And Human Svcs | DEPT F | CY TOTALS FULL TIME TOTALS PART TIME TEMP TOTALS | # | | | _ | | 47,469,223 15,686,096 188,738 | 49,796,125 15,625,475 252,354 | 100% | 51,962,454 96% 17,229,234 91% 300,970 84% | 47,469,223 15,686,096 188,738 | | 00% 34% | 51,962,454 96% 17,229,234 91% 300,970 84% | 677,789,736 150,865,784 2,820,756 |
| 2012 2012 2013 | 95 95 | Dept Of Health And Human Svcs Dept Of Health And Human Svcs Dept Of Health And Human Svcs | DEPT 6 | OVERTIME TOTALS BENEFITS TOTALS CONSULTANTS TOTALS | | | | | | 291,659 6,538,152 50,810 | 306,744 7,230,330 45,576 | 105% 111% | 393,714 78% 7,574,759 95% 113,477 40% | 291,659 6,538,152 50,810 | 306,744 1 7,230,330 1 45,576 9 | | 393.714 78% 7,574,759 95% 113.477 40% | 3,086,111 78,682,279 |
| 2012 2012 | 95 95 | Dept Of Health And Human Svcs Dept Of Health And Human Svcs | DEPT A | CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER TOTALS | | | | | | 362,003 132,423,186 | 239,975 118,167,381 | 66% 89% | 594,242 40% 133,737,265 88% | 362,003 132,423,186 | 239,975 6 | 6% 9% | 594,242 40% 133,737,265 88% | 2,061,528 8,637,135 1,695,979,629 |
| 2012 2012 2012 | 015 96 015 96 | Dept Of Health And Human Svcs Department Of Transportal 096 Department Of Transportal 096 | Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 | 10 DE | EPARTMENT OF TRANSPOS038 EPARTMENT OF TRANSPOS038 | Executive Office Executive Office | 011 F | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | 155,540,643 36,952 13,404 | 141,867,835 52,944 13,404 | 143% 100% | 159,943,660 89% 40,455 131% 13,920 96% | 155,540,643 36,952 13,404 | 141,867,835 9 52,944 1 13,404 1 | 43% | 159,943,660 89% 40,455 131% 13,920 96% | 1,942,133,222 449,562 120,638 |
| 2012 2012 2012 | 015 96 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T Transportation Dept Of FULL T Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTAL SIGN | in Inc | EPARTMENT OF TRANSP(3038 EPARTMENT OF TRANSP(3038 EPARTMENT OF TRANSP(3038 | Executive Office Executive Office Executive Office | 013 F | PERSONAL SERVICES UNCLASS PERSONAL SERVICES UNCLASS PERSONAL SERVICES UNCLASS | 12,042 13,022 12,068 | 12,042 13,022 12,068 | 100% | 12,503 96% 13,517 96% 13,178 92% | 12,042 13,022 12,068 | 12,042 1 13,022 1 12,068 1 | 00% | 12,503 96% 13,517 96% 13,178 92% | 108,978 118,702 114,868 |
| 2012 2012 2012 | 015 96 015 96 015 96 | Department Of Transportal 096 Department Of Transportal 096 Department Of Transportal 096 | Transportation Dept Of FULL T Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 1960 | io Ide | EPARTMENT OF TRANSP 3038 EPARTMENT OF TRANSP 3038 EPARTMENT OF TRANSP 3051 | Executive Office | 015 F | PERSONAL SERVICES UNCLASS PERSONAL SERVICES NON CLA PERSONAL SERVICES PERM CL | 12,042 | 32,242 0 | 268% 0% | 17,293 186% 0 0% 0 0% | 12,042 | 32,242 2 0 0 | 68% % | 17,293 186% 0 0% 0 0% | 289,327 0 |
| 2012 2012 | 015 96 015 96 | Department Of Transportat096 Department Of Transportat096 | Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 | 12 Di 13 Di | ivision of Finance 3001 iv of Policy & Admin 2056 | Division Of Finance Office Of Federal Compliance | 010 F | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 187,723 25,313 | 186,987 20,522 | 81% | 214,970 87% 32,840 62% | 187,723 25,313 | 186,987 1 20,522 8 | 00% 1% | 214,970 87% 32,840 62% | 1,810,326 284,057 |
| 2012 2012 2012 | 015 96 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 | 13 Di 15 Op | iv of Policy & Admin 3017 iv of Policy & Admin 5031 ps Division Highway 3005 | Office Of Stewardship & Com Mechanical Services | 010 F | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 60,694 72,752 390,976 | 60,183 114,868 387,113 | 158% | 63,532 95% 78,815 146% 425,341 91% | 60,694 72,752 390,976 | 60,183 9 114,868 1 387,113 9 | 58% | 63,532 95% 78,815 146% 425,341 91% | 507,928 682,036 3,600,347 |
| 2012 2012 2012 | 015 96 015 96 015 96 | Department Of Transporta 096 Department Of Transporta 096 Department Of Transporta 096 | Transportation Dept Of FULL T Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 | 15 Op 15 Op 15 Op | ps Division Highway 3005 ps Division Highway 3005 ps Division Highway 3007 | Mechanical Services Highway Maintenance Bureau | 019 F | FT EMPLOYEES SPECIAL PAYM HOLIDAY PAY PERSONAL SERVICES PERM CL | 0 0 2,800,871 | 0 0 2,795,540 | 0% | 0 0% 150 0% 3,096,973 90% | 0 0 2,800,871 | 0 0 | % | 0 0% 150 0% 3,096,973 90% | 27,500 1,800 27,447,671 |
| 2012 2012 2012 | 015 96 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 | 15 Op 15 Op | ps Division Highway 3007 ps Division Highway 3007 ps Division Highway 3008 | Highway Maintenance Bureaul Highway Maintenance Bureaul | 017 F | FT EMPLOYEES SPECIAL PAYMI | 0 1,466 370,199 | 0 583 388,706 | 0% 40% | 0 0% 2,298 25% 423,827 92% | 0 1,466 370,199 | 0 0 583 4 | % 0% | 0 0% 2,298 25% 423,827 92% | 547,680 62,192 3,610,019 |
| 2012 2012 | 015 96 015 96 | Department Of Transportat 096 | Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 960 | 5 Or | ps Division Highway 3008 ps Division Highway 3008 | Bridge Maintenance Bridge Maintenance | 017 F | FT EMPLOYEES SPECIAL PAYM HOLIDAY PAY | 0 20 | 0 | 0% 0% | 0 0% 74 0% | 0 20 | 0 0 | % | 0 0% 74 0% | 1,020 |
| 2012 2012 | 015 96 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T Transportation Dept Of FULL T Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 | 5 Or 5 Or | ps Division Highway 3009 ps Division Highway 3009 ps Division Highway 3009 | Traffic Operations Traffic Operations Traffic Operations | 010 F 017 F 019 F | PERSONAL SERVICES PERM CL FT EMPLOYEES SPECIAL PAYM HOLIDAY PAY TEMP FULL TIME | 292,202 0 0 | 286,522 0 0 | 0% | 334,636 86% 0 0% 0 0% 9,274 114% | 292,202 0 0 | 286,522 9 0 0 0 0 10,618 1 | % | 334.636 86% 0 0% 0 0% 9,274 114% | 2,976,857 10,010 1,500 55,000 |
| 2012 2012 2012 | 015 96 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 | 15 Op | ps Division Highway 3009 ps Division Highway 3011 ps Division Highway 3011 | Turnpike Bridge Maintenance Turnpike Bridge Maintenance | 010 F | PERSONAL SERVICES PERM CL FT EMPLOYEES SPECIAL PAYM | 7,913 27,811 0 | 10,618 28,474 0 | | 9,274 114% 30,107 95% 0 0% | 7,913 27,811 0 | | 02% | 30,107 95% 0 0% | 55,000 268,187 2,700 |
| 2012 2012 2012 | 015 96 015 96 | Department Of Transportal 096 Department Of Transportal 096 Department Of Transportal 096 | Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 | 15 Op | ps Division Highway 3011 ps Division Highway 3050 ps Division Highway 3050 | Turnpike Bridge Maintenance Turnpike Sign Maintenance Turnpike Sign Maintenance | 019 F | HOLIDAY PAY PERSONAL SERVICES PERMICL | 13,729 | 14,342 0 | 0% 104% | 30 0% 14,695 98% 42 0% | 13,729 0 | 0 0 14,342 1 0 0 | 04% | 30 0% 14,695 98% 42 0% | 361 130,875 500 |
| 2012 2012 | 015 96 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 | 15 Op | ps Division Highway 3052 ps Division Highway 3052 | Transportation Management (| 010 F | PERSONAL SERVICES PERM CL | 72,443 1,180 10,278 | 72,016 620 15,849 | 53% | 85,738,84% 1,598,39% 9,395,169% | 72,443 1,180 10,278 | 72,016 9 620 5 | 9% 3% | 85,738 84% 1,598 39% 9,395 169% | 736,414 11,041 97,086 |
| 2012 2012 2012 | 015 96 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 960 TIME PERSONNEL TOTALS 960 | 15 Op | ps Division Highway 3198 ps Division Highway 3198 | Fuel Distribution | 010 F | PERSONAL SERVICES PERM CL HOLIDAY PAY | 34,123 0 | 33,322 0 | 98% 0% | 36,434 91% 0 0% | 34,123 0 | 33,322 9 0 0 | 8% | 36,434 91% 0 0% | 319,528 100 |
| 2012 2012 2012 | 015 96 015 96 015 96 | Department Of Transportal 096 Department Of Transportal 096 Department Of Transportal 096 | Transportation Dent Of FIII I T | TIME PERSONNEL TOTALS 960 | 15 Or | ps Division Highway 5032 ps Division Highway 5033 ps Division Highway 5033 | Oversize & Overweight Permil Welcome Ctrs & Rest Area O Welcome Ctrs & Rest Area O | 010 F | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL HOLIDAY PAY | 12,384 55,540 2,113 | 8,858 46,324 | 83% | 14,044 63% 0 0% 0 0% | 12,384 55,540 2,113 | | 3% | 14,044 63% 0 0% 0 0% | 116,034 0 |
| 2012 2012 2012 | 015 96 015 96 017 96 | Department Of Transporta(096 Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 1960. | 15 lOr | ps Division Highway 5033 ps Division Highway 5034 ps Division Highway 5034 urnpikes Division 2055 | Lift Bridge Operations | 010 F | PERSONAL SERVICES PERM CL HOLIDAY PAY PERSONAL SERVICES PERM CL | 2,113 110,027 3,904 40,939 | 123,165 1,298 31,749 | | 0 0% 101,554 121% 1,949 67% 0 0% | 2,113 110,027 3,904 40,939 | 123,165 1 1,298 3 31,749 7 | | 0 0% 101,554 121% 1,949 67% 0 0% | 910,957 13,468 |
| 2012 2012 2012 | 017 96 017 96 | Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 961 TIME PERSONNEL TOTALS 961 | 0 Tu | urnpikes Division 2055 urnpikes Division 7022 | Welcome Ctrs & Rest Area Ol Administration - Support | 019 F | HOLIDAY PAY PERSONAL SERVICES PERM CL | 1,557 156,662 | 0 155,175 | 0% | 0 0% 181,138 86% | 1,557 156,662 | 0 0 155,175 9 | % | 0 0% 181,138 86% | 0 1,608,798 |
| 2012 2012 2012 | 017 96 017 96 017 96 | Department Of Transporta 096 Department Of Transporta 096 Department Of Transporta 096 | Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 961 TIME PERSONNEL TOTALS 961 | 0 Tu | urnpikes Division 7022 urnpikes Division 7022 urnpikes Division 7026 | Administration - Support Central Operations | 019 F | FT EMPLOYEES SPECIAL PAYM HOLIDAY PAY PERSONAL SERVICES PERM CL | 257 256,862 | 1,028 241,991 | 401% 94% | 0 0% 487 211% 282,816 86% | 257 256,862 | 1,028 4 241,991 9 | 4% | 0 0% 487 211% 282,816 86% | 2,596 3,810 2,463,500 |
| 2012 2012 2012 | 017 96 017 96 017 96 | Department Of Transportal 096 Department Of Transportal 096 Department Of Transportal 096 | Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 961 TIME PERSONNEL TOTALS 961 TIME PERSONNEL TOTALS 961 | 0 Tu | urnpikes Division 7026 urnpikes Division 7027 urnpikes Division 7027 | Central Maintenance | 010 F | HOLIDAY PAY PERSONAL SERVICES PERM CL FT EMPLOYEES SPECIAL PAYM | 3,578 99,798 0 | 3,649 96,159 0 | 102% 96% 0% | 4,782 76% 110,307 87% 0 0% | 3,578 99,798 0 | 3,649 1 96,159 9 0 0 | 02% 6% % | 4,782 76% 110,307 87% 0 0% | 63,997 937,729 29,870 |
| 2012 2012 2012 | 017 96 017 96 | Department Of Transportal 096 Department Of Transportal 096 Department Of Transportal 096 | Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 961 TIME PERSONNEL TOTALS 961 TIME PERSONNEL TOTALS 961 | 0 Tu | urnpikes Division 7027 urnpikes Division 7031 urnpikes Division 7031 | Central Maintenance East NH Tpk Blue Star Operal | 019 F | PERSONAL SERVICES PERM CL | 0 144,178 2,926 | 0 145,402 4,154 | | 0 0% 158,352 92% 4,115 101% | 0 144,178 2,926 | 145,402 1 4,154 1 | | 0 0% 158,352 92% 4,115 101% | 29.870 7,970 1,430,115 51,957 |
| 2012 2012 | 017 96 017 96 | Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 961 TIME PERSONNEL TOTALS 961 | 0 Tu | urnpikes Division 7032 urnpikes Division 7032 | East NH Tpk Blue Star Maintel | 010 F | FT EMPLOYEES SPECIAL PAYM | 46,574 0 | 49,418 0 | 106% | 55,020 90% 0 0% | 46,574 | 49,418 1 0 0 | 06% % | 55,020 90% 0 0% | 496,329 14,420 |
| 2012 2012 2012 | 017 96 017 96 017 96 | Department Of Transporta 096 Department Of Transporta 096 Department Of Transporta 096 | Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 961 TIME PERSONNEL TOTALS 961 | 0 Tu | urnpikes Division 7032 urnpikes Division 7036 urnpikes Division 7036 | East NH Tok Spauld Tok Opel | 010 F | PERSONAL SERVICES PERM CL HOLIDAY PAY | 87,245 1,517 | 207 87,884 2,105 | 101% | 0 0% 92,795 95% 2,204 96% | 87,245 1,517 | 207 0 87,884 1 2,105 1 | 01% 39% | 0 0% 92,795 95% 2,204 96% | 4,817 810,001 26,727 |
| 2012 2012 2012 | 017 96 017 96 017 96 | Department Of Transporta 096 Department Of Transporta 096 Department Of Transporta 096 | Transportation Dept Of FULL T Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 961 | 0 Tu | urnpikes Division 7037 urnpikes Division 7037 urnpikes Division 7037 urnpikes Division 7037 | East NH Tpk Spauld Tpk Main | 017 F | PERSONAL SERVICES PERM CL FT EMPLOYEES SPECIAL PAYM HOLIDAY PAY | 37,841 0 | 42,804 0 | | 43,017 100% 0 0% 641 0% | 37,841 0 0 | 42,804 1 0 0 | | 43,017 100% 0 0% 641 0% | 390,868 10,300 7,686 |
| 2012 2012 2012 | 017 96 017 96 015 96 | Department Of Transporta 096 Department Of Transporta 096 Department Of Transporta 096 | | TIME PERSONNEL TOTALS 961 TIME PERSONNEL TOTALS 961 TIME PERSONNEL TOTALS 962 | 0 Tu | urnpikes Division 7085 urnpikes Division 7513 roject Development 3021 | Salary Adjustment Fund Spaulding Tpk Second Barrel Trans Planning Bureau | 010 F | PERSONAL SERVICES PERM CL HOLIDAY PAY PERSONAL SERVICES PERM CL | 0 0 168,913 | 0 0 187,486 | 0% 0% 111% | 0 0% 0 0% 189,170 99% | 0 0 168,913 | 0 0 0 0 187,486 1 | % % | 0 0% 0 0% 189,170 99% | 0 48,043 1,713,895 |
| 2012 2012 | 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 962 TIME PERSONNEL TOTALS 962 TIME PERSONNEL TOTALS 962 | 0 Pr | roject Development 3021 roject Development 3025 | Trans Planning Bureau Highway Design Bureau | 019 F | HOLIDAY PAY PERSONAL SERVICES PERM CL HOLIDAY PAY | 692,721 | 708,828 | 0% | 0 0% 779,406 91% | 692,721 | 708,828 1 | % | 0 0% 779,406 91% | 0 6,914,087 |
| 2012 2012 | 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 962 TIME PERSONNEL TOTALS 962 | 0 Pr 0 Pr | roject Development 3028 roject Development 3032 | Right-Of-Way Bureau Environmental Bureau | 010 F | PERSONAL SERVICES PERM CL PERSONAL SERVICES PERM CL | 190,447 95,407 | 214,302 98,489 | 113% | 00% 199,370 107% 108,614 91% | 190,447 95,407 | 214,302 1 98,489 1 | 03% | 199,370 107% 108,614 91% | 1,805,005 955,403 |
| 2012 2012 2012 | 015 96 015 96 015 96 | Department Of Transporta 096 Department Of Transporta 096 Department Of Transporta 096 | Transportation Dept Of FULL T Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 962 TIME PERSONNEL TOTALS 962 | 0 Pr | roject Development 3032 roject Development 3033 roject Development 3033 | Bridge Design Bureau Bridge Design Bureau | 010 F | HOLIDAY PAY PERSONAL SERVICES PERM CL HOLIDAY PAY | 275,497 0 | 227,037 0 | 0% | 17 0% 291.576 78% 0 0% | 275,497 0 | 227,037 8 0 0 | 2% % | 17 0% 291,576 78% 0 0% | 200 2,185,400 0 |
| 2012 2012 2012 | 015 96 015 96 015 96 | Department Of Transportat096 | Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 962 TIME PERSONNEL TOTALS 962 | 0 Pr | roject Development 3034 roject Development 3034 roject Development 3034 | Materials - Research Bureau Materials - Research Bureau | 010 F | PERSONAL SERVICES PERM CL FT EMPLOYEES SPECIAL PAYM | 295,230 0 | 301,803 0 | 102% 0% 0% | 319,869 94% 0 0% 0 0% | 295,230 0 | 301,803 1 0 0 | % | 319,869 94% 0 0% 0 0% | 2,865,576 0 1,000 |
| 2012 2012 2012 | 015 96 015 96 | Department Of Transportal 096 Department Of Transportal 096 Department Of Transportal 096 Department Of Transportal 096 | | TIME PERSONNEL TOTALS 962 TIME PERSONNEL TOTALS 962 TIME PERSONNEL TOTALS 962 | 10 Pr | roject Development 3035 roject Development 3035 roject Development 3035 roject Development 3035 | Construction Bureau Construction Bureau Construction Bureau | | HOLIDAY PAY PERSONAL SERVICES PERM CL FT EMPLOYEES SPECIAL PAYM HOLIDAY PAY | 622,176 0 422 | 599,240 0 | 96% 0% | 0 0% 688,475 87% 0 0% 727 0% | 622,176 0 422 | 599,240 9 0 0 | 6% % | 0 0% 688,475 87% 0 0% 727 0% | 1,000 5,924,673 0 23,000 |
| 2012 2012 | 010 96 010 96 | Department Of Transporta 096 Department Of Transporta 096 | Transportation Dept Of FULL T Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 964 TIME PERSONNEL TOTALS 964 | 0 Ae | eronaut Rail & Transit Fnd 1(2107 eronaut Rail & Transit Fnd 1(2107 | Aeronautics (| 010 F | PERSONAL SERVICES PERM CL PERSONAL SERVICES UNCLASS | 31,009 9,683 | 29,369 | 0% | 36,777 80% 10,276 0% | 31,009 9,683 | 29,369 9 | % | 36,777 80% 10,276 0% | 292,987 87,744 |
| 2012 2012 2012 | 010 96 010 96 010 96 | Department Of Transporta 096 Department Of Transporta 096 Department Of Transporta 096 | Transportation Dept Of FULL T | TIME PERSONNEL TOTALS 964 TIME PERSONNEL TOTALS 964 | 0 Ae | eronaut Rail & Transit Fnd 1(2916 eronaut Rail & Transit Fnd 1(2916 eronaut Rail & Transit Fnd 1(2931 | Public Transportation Railroad | 059 T | PERSONAL SERVICES PERM CL TEMP FULL TIME PERSONAL SERVICES PERM CL | 26,602 0 10,025 | 26,672 0 16,373 | 163% | 51.879 51% 0 0% 14,285 115% | 26,602 0 10,025 | 16,373 1 | % 63% | 51,879 51% 0 0% 14,285 115% | 331,849 0 114,929 |
| 2012 2012 2012 | 010 96 015 96 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of FULL T Transportation Dept Of FULL T Transportation Dept Of PART 1 | TIME PERSONNEL TOTALS 964 TIME PERSONNEL TOTALS TIME TEMP PERSONNEL T 960 | 0 Ae | eronaut Rail & Transit Fnd 1 3030 EPARTMENT OF TRANSP 3038 | CATEGORY TOTALS Executive Office | 050 F | PERSONAL SERVICES PERM CL PERSONAL SERVICE TEMP APP | 17,600 7,968,852 89,294 | 16,372 8,019,327 50,101 | 101% | 18,529 88% 8,733,820 92% 47,965 104% | 17,600 7,968,852 89,294 | 16,372 9 8,019,327 1 50,101 5 | 01% | 18,529 88% 8,733,820 92% 47,965 104% | 164,680 77,225,230 316,000 |
| 2012 2012 2012 | 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of PART 1 Transportation Dept Of PART 1 Transportation Dept Of PART 1 | TIME TEMP PERSONNEL T0960 TIME TEMP PERSONNEL T0960 | 13 Di 13 Di | iv of Policy & Admin 2056 iv of Policy & Admin 5031 ps Division Highway 2073 | Office Of Federal Compliance Office Of Stewardship & Com Asset Maintenance & Preserve | 050 F 050 F | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 0 0 3 550 | 0 | | 0 0% 0 0% 7,136 0% | 0 | 0 0 | | 0 0% 0 0% 7,136 0% | 0 0 10,000 |
| 2012 2012 2012 | 015 96 015 96 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of PART 1 | TIME TEMP PERSONNEL T(960 | 15 Op | ps Division Highway 3007 ps Division Highway 3008 | Highway Maintenance Bureaul | 050 F | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 3,566 40,441 2,266 76,541 | 23,946 143 80,071 | | 7,136,0% 26,105,92% 179,80% 80,456,100% | 3,568 40,441 2,266 76,541 | | 9% % | 26,105 92% 179 80% 80,456 100% | 232,852 2,000 330,000 |
| 2012 2012 | 015 96 015 96 | Department Of Transporta 096 Department Of Transporta 096 Department Of Transporta 096 | Transportation Dept Of PART 1 Transportation Dept Of PART 1 | TIME TEMP PERSONNEL T(960 TIME TEMP PERSONNEL T(960 | 15 Or 15 Or | ps Division Highway 3011 ps Division Highway 3031 | Turnpike Bridge Maintenance & | 050 F | PERSONAL SERVICE TEMP APP | 7,296 8,332 | 13,142 | 0% 158% | 4,018 0% 142 9,277% | 7,296 8,332 | 13,142 1 | % 58% | 4,018 0% 142 9,277% | 19,599 1,000 |
| 2012 2012 2012 | 015 96 015 96 015 96 | Department Of Transporta 096 Department Of Transporta 096 Department Of Transporta 096 | Transportation Dept Of PART 1 Transportation Dept Of PART 1 Transportation Dept Of PART 1 | TIME TEMP PERSONNEL T(960 | 15 Or | ps Division Highway 3052 ps Division Highway 3055 ps Division Highway 3198 | Transportation Management (Inmate Maintenance Crew Fuel Distribution | 050 F 050 F | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 14,218 0 460 | 6,378 5,692 5,446 | 0% | 8,442 76% 0 0% 1,809 301% | 14,218 0 460 | 6,378 4 5,692 0 5,446 1 | % | 8,442 76% 0 0% 1,809 301% | 50,000 45,000 45,000 |
| 2012 2012 2012 | 015 96 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of PART 1 Transportation Dept Of PART 1 Transportation Dept Of PART 1 | TIME TEMP PERSONNEL T0960 TIME TEMP PERSONNEL T0960 TIME TEMP PERSONNEL T0960 | 15 Op 15 Op | ps Division Highway 5032 ps Division Highway 5033 ps Division Highway 5034 | Oversize & Overweight Permit Welcome Ctrs & Rest Area Of Lift Bridge Operations | 050 F 050 F | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 2,303 46,578 22,100 | 26,059 | 0% 56% | 0 0% 0 0% 35,377 64% | 2,303 46,578 22,100 | 26,059 5 | % | 0 0% 0 0% 35,377 64% | 0 0 152,003 |
| 2012 2012 2012 | 017 96 017 96 | Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of PART 1 Transportation Dept Of PART 1 | TIME TEMP PERSONNEL T(961 TIME TEMP PERSONNEL T(961 | 0 Tu | urnpikes Division 2055 urnpikes Division 7022 | Welcome Ctrs & Rest Area O | 050 F | PERSONAL SERVICE TEMP APP | 22,100 34,442 0 | 22,518 15,447 0 | 0% | 0 0% 0 0% 154,885 85% | 34,442 | 15,447 4 | 5% % | 0 0% 0 0% 154,885 85% | 3,024 1,250,000 |
| 2012 2012 2012 | 017 96 017 96 017 96 | | Transportation Dept Of PART 1 Transportation Dept Of PART 1 | TIME TEMP PERSONNEL T 961 TIME TEMP PERSONNEL T 961 | 0 Tu | urnpikes Division 7026 urnpikes Division 7027 urnpikes Division 7031 | Central Maintenance East NH Tpk Blue Star Opera | 050 F | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 148,004 1,485 142,590 | 131,403 0 105,974 | 0% 74% | 0 0% 147,183 72% | 148,004 1,485 142,590 | 0 0 | % 4% | 0 0% | 1,250,000 0 1,100,000 |
| 2012 2012 2012 | 017 96 017 96 017 96 | Department Of Transporta 096 Department Of Transporta 096 Department Of Transporta 096 | Transportation Dept Of PART 1 | TIME TEMP PERSONNEL T(961 | 0 Tu | urnpikes Division 7032 urnpikes Division 7036 urnpikes Division 7037 | East NH Tpk Blue Star Maintel East NH Tpk Spauld Tpk Opel East NH Tpk Spauld Tpk Main | 050 F 050 F | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 3,137 59,926 2,689 | 45,177 2,689 | 0% 75% 100% | 0 0% 64,737 70% 3,550 76% | 3,137 59,926 2,689 | 45,177 7 2,689 1 | % 5% | 0 0% 64,737 70% 3,550 76% | 503,500 8,396 |
| 2012 2012 2012 | 017 96 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of PART 1 Transportation Dept Of PART 1 Transportation Dept Of PART 1 | TIME TEMP PERSONNEL T(961 TIME TEMP PERSONNEL T(962 | 0 Tu | urnpikes Division 7499 roject Development 3021 roject Development 3022 | Turnpike Debt Service I | 050 F | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 0 | 0 0 20,099 | 0% | 0 0% 0 0% 15.024134% | 0 0 17,169 | 00 | % | 0 0% 0 0% 15.024 134% | 0 0 50,000 |
| 2012 2012 | 015 96 015 96 | Department Of Transporta(096 Department Of Transporta(096 | Transportation Dept Of PART 1 Transportation Dept Of PART 1 | TIME TEMP PERSONNEL T 962 TIME TEMP PERSONNEL T 962 | 0 Pr 0 Pr | roject Development 3035 roject Development 3036 | Construction Bureau | 050 F | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 23,492 0 | 25,233 1,949 | 107% | 56,578 45% 0 0% | 23,492 0 | 25,233 1 1,949 0 | 07% % | 56,578 45% 0 0% | 200,000 31,500 |
| 2012 | 015 96 015 96 | Department Of Transporta 096 Department Of Transporta 096 | Transportation Dept Of PART 1 Transportation Dept Of PART 1 | TIME TEMP PERSONNEL T(962 TIME TEMP PERSONNEL T(963 | 0 Pr 0 Co | roject Development 3060 onstruction Program Funds 3039 | Stickney Avenue Facility Betterment | 050 F | PERSONAL SERVICE TEMP APP PERSONAL SERVICE TEMP APP | 23,078 | 0 31,956 | 138% | 0 0% 15,411 207% | 0 23,078 | 0 0 31,956 1 | 38% | 0 0% 15,411 207% | 100,000 |

| 2012 015 96 2012 010 96 | Department Of Transporta 096 Transport Department Of Transport 096 Transport | tation Dept Of PART TIME TEMP PERSONNEL T0963 tation Dept Of PART TIME TEMP PERSONNEL T0964 | | Consolidated Federal 05 Land And Buildings 05 | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 18,711 45,29 0 | 91 242% 73.561 0 0% 0 |)% | ,711 45,291 242% 0 0 0% | 73,561 62% 0 0% | 623,767 |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------|------------------------|-------------------------------------------------------------------|---------------------------------------------|----------------------------------------------|
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of PART TIME TEMP PERSONNEL T 1964 tation Dept Of PART TIME TEMP PERSONNEL T 1964 tation Dept Of PART TIME TEMP PERSONNEL T 1964 | 0 Aeronaut Rail & Transit Fnd 1 2107 | Aeronautics 05 | 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP 0 PERSONAL SERVICE TEMP APP | 0 2,556 2,65 0 3,76 | 0 0% 0 52 104% 2,701 31 0% 0 | 38% 2. 1% | 0 00% 556 2,652 104% 0 3,781 0% 676 665,147 84% | 0 0% 2,701 98% 0 0% | 25,000 0 |
| 2012 96 | Department Of Transports(096 Transport | tation Dept Of PART TIME TEMP PERSONNEL TOTA tation Dept Of OVERTIME TOTALS 960 tation Dept Of OVERTIME TOTALS 960 | LS | CATEGORY TOTALS Executive Office 01 | 8 OVERTIME 8 OVERTIME | 0 3.78 790,676 665,14 772 58 4.827 2.16 | 31 0% 0 17 84% 745,258 38 76% 602 88 45% 3,716 | | .676 665,147,84% 772 588,76% .827 2,168,45% | 0 0% 745,258 89% 602 98% 3,716 58% | 5,098,641 8,000 13,871 |
| 2012 015 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | tation Dept Of OVERTIME TOTALS 960 tation Dept Of OVERTIME TOTALS 960 | 3 Div of Policy & Admin 2056 3 Div of Policy & Admin 3017 | Office Of Federal Compliance01 Human Resources Bureau 01 | 8 OVERTIME 8 OVERTIME | 194 332 4 | 0 0 0 115 11 12% 69 |)% 59% | 194 0 0% 332 41 12% | 115 0% 69 59% | 250 1,000 |
| 2012 015 96 | Department Of Transports1096 Transport | tation Dept Of OVERTIME TOTALS 960 | 5 Ops Division Highway 3005 | Office Of Stewardship & Com 01 Asset Maintenance & Preserv 01 Mechanical Services 01 | 8 OVERTIME | 131 75 4,010 3,08 | 0 0% 68 0 0% 767 32 77% 4,744 30 40% 130,124 | 0% 35% 4. | 131 0 0% 75 0 0% ,010 3,082 77% | 68 0% 767 0% 4,744 65% | 1,500 5,000 50,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | tation Dept Of OVERTIME TOTALS 960 | 5 Ops Division Highway 3008 | Highway Maintenance Bureau 01 Bridge Maintenance 01 Traffic Operations 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 6,183 4,52 | 30 40% 130,124 23 73% 2,972 42 116% 53,685 | 152% 6. | .118 57,330 40% .183 4,523 73% .738 44,842 116% | 130,124 44% 2,972 152% 53,685 84% | 4,381,940 25,000 324,000 |
| 2012 015 96 | Department Of Transportal 096 Transport Department Of Transportal 096 Transport | tation Dept Of | 5 Ops Division Highway 3011 5 Ops Division Highway 3031 | Turnpike Bridge Maintenance 01 Reimbursable Maintenance & 01 Maintenance Critical Repair 01 | 8 OVERTIME | 1,329 85 22,751 1,94 | 54 64% 976 13 9% 3,347 010% 417 | 58% 22 | 329 854 64% ,751 1,943 9% | 976 88% 3,347 58% 417 0% | 6,000 20,000 5,000 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of OVERTIME TOTALS 960 tation Dept Of OVERTIME TOTALS 960 | 5 Ops Division Highway 3050 5 Ops Division Highway 3052 | Turnpike Sign Maintenance 01 Transportation Management (01 | 8 OVERTIME 8 OVERTIME | 3,272 2,42 | 56 117% 1,535 25 74% 2,083 | 08% 1 16% 3 | ,417 1,656 117% ,272 2,425 74% | 1,535 108% 2,083 116% | 5,000 5,000 21,420 |
| 2012 015 96 | Department Of Transportat096 Transport | tation Dept Of OVERTIME TOTALS 960 tation Dept Of OVERTIME TOTALS 960 | 5 Ops Division Highway 3066 5 Ops Division Highway 3198 | Inmate Maintenance Crew 01 Salted Wells 01 Fuel Distribution 01 | 8 OVERTIME 8 OVERTIME | 1,088 86 | 0 0% 0 32 101% 3,014 54 79% 1,983 | 9% 51% 1, 14% 1. | 0 0 0% ,819 1,832 101% ,088 864 79% | 0 0% 3,014 61% 1,983 44% | 5,000 18,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of OVERTIME TOTALS 960 tation Dept Of OVERTIME TOTALS 960 | 5 Ops Division Highway 5033 | Oversize & Overweight Permi 01 Welcome Ctrs & Rest Area O 01 Lift Bridge Operations 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 4,218 49 784 15,25 | 66 0% 0 90 12% 0 66 1,946% 2,349 | 0% 4. | 0 66 0% ,218 490 12% 784 15,256 1,946% | 0 0% 0 0% 2,349 649% | 1,000 0 105,000 |
| 2012 017 96 2012 017 96 | Department Of Transportat096 Transport Department Of Transportat096 Transport | tation Dept Of | 0 Turnpikes Division 2055 0 Turnpikes Division 7022 | Welcome Ctrs & Rest Area O 01 Administration - Support 01 | | 441 22 16,524 16,35 1,037 46 | 21 50% 0 53 99% 14,887 51 44% 3,098 | 110% 16. | 441 221 50% .524 16,353 99% .037 461 44% | 0 0% 14,887 110% 3,098 15% | 0 107,429 5,521 |
| 2012 017 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of OVERTIME TOTALS 961 tation Dept Of OVERTIME TOTALS 961 | 0 Turnpikes Division 7027 0 Turnpikes Division 7031 | Central Maintenance 01 East NH Tpk Blue Star Opera 01 | 8 OVERTIME 8 OVERTIME | 19,659 11,78 837 69 | 30 60% 23,342 33 83% 989 | 50% 19. | ,659 11,780 60% 837 693 83% | 23,342 50% 989 70% | 320,343 1,808 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | tation Dept Of | 0 Turnpikes Division 7036 0 Turnpikes Division 7037 | East NH Tpk Blue Star Mainte 01 East NH Tpk Spauld Tpk Ope 01 East NH Tpk Spauld Tpk Mai 01 | 8 OVERTIME 8 OVERTIME | 687 4,854 3,50 | 0 0% 2,155 33 72% 6,575 |)% 53% 4, | ,764 4,823 128% 687 0 0% .854 3,503 72% | 4,705 103% 2,155 0% 6,575 53% | 150,269 3,182 131,877 |
| 2012 017 96 2012 015 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of | 0 Turnpikes Division 7513 0 Project Development 3012 | Spaulding Tpk Second Barrel 01 Municipal Bridge Program 01 Trans Planning Bureau 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 0 11 | 54 91% 5,676 16 0% 0 07 141% 5,291 | 0% | ,649 11,564 91% 0 116 0% ,275 4,607 141% | 5,676 204% 0 0% 5,291 87% | 28,374 21,320 45,000 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | | 0 Project Development 3022 0 Project Development 3025 | Spr Planning Funds 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 9,419 6,69 26,924 23,92 | 76 71% 8,944 22 89% 27,097 34 123% 1,462 | 75% 9, 38% 26, | 419 6,696 71% 924 23,922 89% 498 4,294 123% | 8,944 75% 27,097 88% 1,462 294% | 75,000 219,000 10,000 |
| 2012 015 96 2012 015 96 | Department Of Transportal 096 Transport Department Of Transportal 096 Transport | tation Dept Of OVERTIME TOTALS 962 | 0 Project Development 3032 0 Project Development 3033 | Environmental Bureau 01 Bridge Design Bureau 01 | 8 OVERTIME 8 OVERTIME | 4,282 4,30 8,301 8,90 | 01 100% 5,048 08 107% 9,023 | 35% 4. 39% 8. | 282 4,301 100% 301 8,908 107% | 5,048 85% 9,023 99% | 40,000 75,000 |
| 2012 015 96 2012 015 96 | Department Of Transportations Transport | tation Dept Of OVERTIME TOTALS 962 tation Dept Of OVERTIME TOTALS 962 tation Dept Of OVERTIME TOTALS 962 | 0 Project Development 3035 0 Project Development 3036 | Snr Research Funds 01 | 8 OVERTIME | 0 89 | 20 84% 19,076 31 184% 60,955 33 0% 0 | 158% 52 1% | .862 16,720 84% .458 96,391 184% 0 893 0% | 19,076 88% 60,955 158% 0 0% | 130,000 500,000 7,000 |
| 2012 015 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | tation Dept Of OVERTIME TOTALS 962 lation Dept Of OVERTIME TOTALS 963 | | State Aid Construction 01 Betterment 01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | | 0 0% 417 39 45% 114,494 0 0% 0 | | 0 0 0 0% ,426 33,689 45% 0 0 0 0% | 417 0% 114,494 29% 0 0% | 5,000 750,000 0 |
| 2012 015 96 2012 010 96 | Department Of Transportal 096 Transport | tation Dept Of OVERTIME TOTALS 963 tation Dept Of OVERTIME TOTALS 963 tation Dept Of OVERTIME TOTALS 964 tation Dept Of OVERTIME TOTALS 964 | 5 FHWA Grant Anticipation Fun 3054 | Consolidated Federal [01 | 8 OVERTIME 8 OVERTIME 8 OVERTIME | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 00% 012 6,427 92% 0 82 0% 245 126 51% | 0.0% 12,541 51% 0.0% 310 41% | 160,343 2,538 3,000 |
| 2012 010 96 2012 015 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of OVERTIME TOTALS 964 tation Dept Of OVERTIME TOTALS 964 | Aeronaut Rail & Transit Fnd 1 (2931 Aeronaut Rail & Transit Fnd 1 (3030) | Railroad 01 Rideshare-Bike-Ped Program 01 | 8 OVERTIME 8 OVERTIME | | 32 62% 737 0 0% 0 | 36% 1. 0% | 025 632 62% | 737 86% 0 0% | 3,000 2,200 |
| 2012 015 96 2012 96 | Department Of Transportations Transport | tation Dept Of OVERTIME TOTALS 969 tation Dept Of OVERTIME TOTALS 969 tation Dept Of OVERTIME TOTALS 969 tation Dept Of BENEFITS TOTALS 960 | 9 ARRA Stimulus DOT 0873 9 ARRA Stimulus DOT 0878 | CATEGORY TOTALS | 8 OVERTIME | 0 13 47,539 554,777 395,29 | 0 0% 0 |)% 47. | 0 135 0% 539 0 0% 777 395,299 71% | 0 0% 0 0% 539,387 73% | 1,584 0 7,795,770 |
| 2012 010 96 2012 015 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | tation Dept Of BENEFITS TOTALS 960 tation Dept Of BENEFITS TOTALS 960 | 0 DEPARTMENT OF TRANSP(7998 | Rr Rehab Loan Revol 228:606 Executive Office 06 Default Accounting Unit - 109 06 | 0 BENEFITS 0 BENEFITS | 0 | 0 0% 0 79 127% 50,017 0 0% 0 | 0% 104% 40, | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 50,017 104% 0 0% | 559,084 0 |
| 2012 015 96 2012 015 96 | Department Of Transportation Transport | tation Dept Of BENEFITS TOTALS 960 | 0 DEPARTMENT OF TRANSP(7999 2 Division of Finance 3001 | Default Accounting Unit 06 Division Of Finance 06 | 0 BENEFITS 0 BENEFITS | | 0 0% 0 2 109% 95,960 |)% 33% 82 | 0 0 00% ,242 89,502 109% ,334 10,773 95% | 0 0% 95,960 93% 14,237 76% | 996,686 157,873 |
| 2012 015 96 | Department Of Transportation Transport | | 3 Div of Policy & Admin 5031 | Office Of Federal Compliance Of Human Resources Bureau Office Of Stewardship & Com Office Of Stewardship & Com Office Of Stewardship & Com Office Off | 0 BENEFITS | 22,710 21,53 | 73 95% 14,237 34 95% 24,462 73 131% 30,523 0 0% 1,693 | 38% 22 118% 27 | .710 21,534 95% .359 35,873 131% | 24,462 88% 30,523 118% 1,693 0% | 211,639 316,012 2,994 |
| 2012 015 96 | Department Of Transportal 096 Transport Department Of Transportal 096 Transport | tation Dept Of BENEFITS TOTALS 960 tation Dept Of BENEFITS TOTALS 960 | 5 Ops Division Highway 3005 5 Ops Division Highway 3007 | Asset Maintenance & Preserv 06 Mechanical Services 06 Highway Maintenance Bureau 06 | 0 BENEFITS 0 BENEFITS | 1,507,317 1,556,57 | 35 107% 208,887 73 103% 1,722,022 | 94% 182 90% 1,507 | 287 010% 458 195,665 107% 317 1,556,573 103% | 208,887 94% 1,722,022 90% | 2,202,364 19,367,890 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | tation Dept Of BENEFITS TOTALS 960 tation Dept Of BENEFITS TOTALS 960 tation Dept Of BENEFITS TOTALS 960 | 5 Ops Division Highway 3008 5 Ops Division Highway 3009 5 Ops Division Highway 3011 | Bridge Maintenance 06 Traffic Operations 06 Turnpike Bridge Maintenance 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 153,610 155,69 14,950 15,01 | 88 107% 209,487 96 101% 188,574 12 100% 16,636 | 33% 153 30% 14 | 950 15,012 100% | 209,487 91% 188,574 83% 16,636 90% | 2,199,286 1,863,772 172,673 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of BENEFITS TOTALS 960 tation Dept Of BENEFITS TOTALS 960 tation Dept Of BENEFITS TOTALS 960 | 5 Ops Division Highway 3031 5 Ops Division Highway 3048 | Reimbursable Maintenance & 06 Maintenance Critical Repair 06 Turnpike Sign Maintenance 06 | 0 BENEFITS 0 BENEFITS | 4,873 1,40 0 | 01 29% 666 0 0% 83 26 106% 7,397 | 210% 4. | .873 1,401 29% 0 0 0% .602 7,026 106% | 666 210% 83 0% 7,397 95% | 4,069 998 75,453 |
| 2012 015 96 2012 015 96 | Department Of Transports1096 Transport | BENEFITS TOTALS 960 1 1 1 1 1 1 1 1 1 | 5 Ops Division Highway 3052 5 Ops Division Highway 3055 | Transportation Management (06 Inmate Maintenance Crew 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 37,470 33,37 | 73 89% 48,896 54 0% 0 74 118% 4,306 | 37, | .052 7,020100% .470 33,373 89% 0 454 0% .043 4,774 118% | 48.896 68% 0 0% 4.306 111% | 469,062 3,442 43,503 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of BENEFITS TOTALS 960 tation Dept Of BENEFITS TOTALS 960 | 5 Ops Division Highway 3198 5 Ops Division Highway 5032 | Fuel Distribution 06 Oversize & Overweight Permi 06 | 0 BENEFITS 0 BENEFITS | 16,880 17,67 5,452 3,60 | 75 105% 19.983 12 66% 7,361 | 38% 16. 19% 5. | .880 17,675 105% .452 3,602 66% | 19,983 88% 7,361 49% | 203,568 62,151 |
| 2012 015 96 | Department Of Transportations Transport | tation Dept Of BENEFITS TOTALS 960 tation Dept Of BENEFITS TOTALS 960 tation Dept Of BENEFITS TOTALS 961 tation Dept Of BENEFITS TOTALS 961 tation Dept Of BENEFITS TOTALS 961 | 0 Turnpikes Division 2055 | Welcome Ctrs & Rest Area O 06 Lift Bridge Operations 06 Welcome Ctrs & Rest Area O 06 | 0 BENEFITS | 20,221 17,99 | 85,84% 0 00 115% 72,964 18,89% 0 | 0% 20. | .943 28.635 84% .711 69.530 115% .221 17.998 89% | 0 0% 72,964 95% 0 0% | 783,987 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of BENEFITS TOTALS 961 tation Dept Of BENEFITS TOTALS 961 | 0 Turnpikes Division 7022 | Administration - Support 06 Central Operations 06 Central Maintenance 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 74,564 78,92 135,326 132,67 | 23 106% 88,238 | 39% 74, 35% 135. | .564 78,923 106% .326 132,670 98% .559 60,823 100% | 88,238 89% 156,247 85% 68,614 89% | 946,512 1,607,511 751,697 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | tation Dept Of | 0 Turnpikes Division 7031 0 Turnpikes Division 7032 0 Turnpikes Division 7036 | East NH Tpk Blue Star Opera 06 East NH Tpk Blue Star Mainte 06 East NH Tpk Spauld Tpk Ope 06 | 0 BENEFITS 0 BENEFITS | 84,294 84,19 27,643 30,58 | 95 100% 83,818 95 111% 34,610 96 99% 56,809 | 100% 84 38% 27 | 294 84,195 100% 643 30,585 111% ,719 52,336 99% | 83,818 100% 34,610 88% 56,809 92% | 859,917 388,928 586,323 |
| 2012 017 96 2012 017 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | 10 10 10 10 10 10 10 10 | 0 Turnpikes Division 7037 0 Turnpikes Division 7499 | East NH Tpk Spauld Tpk Mail 06 Turnpike Debt Service 06 Rsa 237:2 I Blue Star Memori 06 | 0 BENEFITS | 17,859 20,03 | 31 112% 22,423 0 0% 0 | 39% 17, 0% | 0 0 0% 0 0 0% | 22,423 89% 0 0% 0 0% | 249,879 0 |
| 2012 017 96 2012 017 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | tation Dept Of BENEFITS TOTALS 961 | 0 Turnpikes Division 7511 0 Turnpikes Division 7513 | Toll Collection Equipment 06 Spaulding Tpk Second Barrel 06 | 0 BENEFITS 0 BENEFITS | 0 0 2,354 2,29 | 0 0% 0 0 0% 0 17 98% 988 |)% 233% 2 | 0 0 0% ,354 2,297 98% | 0 0% 988 233% | 0 0 5,092 |
| 2012 017 96 2012 015 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of BENEFITS TOTALS 961 tation Dept Of BENEFITS TOTALS 961 tation Dept Of BENEFITS TOTALS 962 | 0 Turnpikes Division 7999 0 Project Development 3012 | Municipal Bridge Program 106 | 0 BENEFITS | 0 0 2 | 0 0% 0 0 0% 0 23 0% 0 | 0% | 0 0 0% 0 0 0% 0 23 0% | 0 0% 0 0% 0 0% | 0 0 5,397 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | tation Dept Of BENEFITS TOTALS 962 | 0 Project Development 3021 | Trans Planning Bureau 06 Spr Planning Funds 06 | 0 BENEFITS 0 BENEFITS | 71,545 80,07 3,093 3,56 | 74 112% 85,431 33 115% 3,074 | 94% 71. 116% 3. | .545 80,074 112% .093 3,563 115% | 85,431 94% 3,074 116% 346,519 90% | 920,346 18,795 3,581,145 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport Department Of Transporta(096 Transport | lation Dept Of BENEFITS TOTALS 962 lation Dept Of BENEFITS TOTALS 962 | 0 Project Development 3028 0 Project Development 3032 | Environmental Bureau 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS 0 BENEFITS | | 31 105% 87,009 38 107% 46,325 | 95% 78. | .656 82,681 105% .713 41,288 107% .741 95,698 94% | 87,009 95% 46,325 89% 116,665 82% | 3,581,145 890,195 475,320 1,105,045 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of BENEFITS TOTALS 962 tation Dept Of BENEFITS TOTALS 962 | 0 Project Development 3034 0 Project Development 3035 | Materials - Research Bureau 06 Construction Bureau 06 | 0 BENEFITS 0 BENEFITS | 132,802 141,08 274,310 290,23 | 39 106% 151,656 35 106% 318,693 | 33% 132 31% 274 | .802 141,089 106% .310 290,235 106% | 151.656 93% 318,693 91% | 1,588,300 3,267,081 |
| 2012 015 96 2012 015 96 | Department Of Transportations Transport | tation Dept Of BENEFITS TOTALS 962 tation Dept Of BENEFITS TOTALS 962 tation Dept Of BENEFITS TOTALS 962 tation Dept Of BENEFITS TOTALS 963 tation Dept Of BENEFITS TOTALS 963 | 0 Project Development 3037 0 Project Development 3060 | Spr Research Funds 06 State Aid Construction 06 Stickney Avenue Facility 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 0 | 26 0% 0 0 0% 83 0 0% 0 11 58% 24,934 |)% | 0 326 0% 0 0 0% 0 0 0% 887 9.141 58% | 0 0% 83 0% 0 0% | 3,807 998 0 |
| 2012 015 96 2012 015 96 2012 010 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | tation Dept Of BENEFITS TOTALS 963 tation Dept Of BENEFITS TOTALS 964 | 0 Construction Program Funds 3039 5 FHWA Grant Anticipation Fun 3054 0 Aeronaut Rail & Transit Fnd 1(2049 | Betterment 06 Consolidated Federal 06 Land And Buildings 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | | 39 173% 11,628 0 0% 0 | 11% 2)% | ,734 4,739 173% 0 0 0% | 24,934 37% 11,628 41% 0 0% | 157,350 100,989 0 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportal 096 Transport Department Of Transportal 096 Transport | tation Dept Of BENEFITS TOTALS 964 tation Dept Of BENEFITS TOTALS 964 | Aeronaut Rail & Transit Fnd 1 2058 Aeronaut Rail & Transit Fnd 1 2107 Aeronaut Rail & Transit Fnd 1 2916 | Maintenance And Critical Rep 06 | | | 0 0% 0 27 75% 23,386 29 103% 24,884 | 58% 18. | 0 0 0% 112 13,627 75% 947 11,229 103% | 0 0% 23,386 58% 24,884 45% | 0 212,469 175,248 |
| 2012 010 96 | Department Of Transporta(996 Transport Department Of Transporta(996 Transport Department Of Transporta(996 Transport Department Of Transporta(996 Transport | tation Dept Of BENEFITS TOTALS 964 tation Dept Of BENEFITS TOTALS 964 station Dept Of BENEFITS TOTALS 964 tation Dept Of BENEFITS TOTALS 969 tation Dept Of BENEFITS TOTALS 969 | 0 Aeronaut Rail & Transit Fnd 1(2931 0 Aeronaut Rail & Transit Fnd 1(3030 | Rideshare-Bike-Ped Program 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 4,461 7,54 | 29 103% 24,884 15 169% 5,190 14 109% 7,926 27 0% 0 | 145% 4, 107% 7, | .947 11,229 103% .461 7,545 169% .803 8,504 109% 0 27 0% | 5,190 145% 7,926 107% 0 0% | 64,886 91,557 |
| 2012 96 | Department Of Transportations Transport Department Of Transportations Transport Department Of Transportations Transport Transport | tation Dept Of BENEFITS TOTALS 969 tation Dept Of BENEFITS TOTALS | 9 ARRA Stimulus DOT 0878 | All Area Distribution 06 CATEGORY TOTALS | 0 BENEFITS | 8,848 3,931,191 4,071,12 | 0 0% 0 29 104% 4,489,306 | 0% 8, 91% 3,931 | .848 0 0% .191 4,071,129 104% | 0 0% 4,489,306 91% | 47,751,368 |
| 2012 015 96 2012 015 96 | Department Of Transportation Transport Department Of Transportation Transport Department Of Transportation Transport | tation Dept Of CONSULTANTS TOTALS 960 tation Dept Of CONSULTANTS TOTALS 960 tation Dept Of CONSULTANTS TOTALS 960 | 3 Div of Policy & Admin 2056 3 Div of Policy & Admin 3027 | Office Of Federal Compliance 04 Employee Training 04 | 6 CONSULTANTS | 0 0 | | 1% 1% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 5,000 0 42,450 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of CONSULTANTS TOTALS 960 1 1 1 1 1 1 1 1 1 | 3 Div of Policy & Admin 5031 5 Ops Division Highway 2073 | Office Of Stewardship & Com 04 Asset Maintenance & Preserv 04 Reimbursable Maintenance & 04 | 6 CONSULTANTS 6 CONSULTANTS | 0 0 | 0 0% 0 0 0% 0 0 0% 0 | 0% 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 8,400 1,000 1,000 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport | 10 10 10 10 10 10 10 10 | 5 Ops Division Highway 3048 5 Ops Division Highway 3052 | Maintenance Critical Repair 04 Transportation Management (04 | 6 CONSULTANTS | 0 | 0 0% 83 0 0% 833 0 0% 833 |)%)% | 0 0 00% 0 0 00% 0 0 00% | 83 0% 833 0% 833 0% | 1,000 1,000 10,000 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of CONSULTANTS TOTALS 960 tation Dept Of CONSULTANTS TOTALS 960 | 5 Ops Division Highway 3198 5 Ops Division Highway 5032 | Fuel Distribution 04 Oversize & Overweight Permil04 | 6 CONSULTANTS 6 CONSULTANTS | 0 | 0 0% 0 0 0% 0 |)%)% | 0 00% | 0 0% | 1,000 127,000 0 |
| 2012 015 96 | Department Of Transports1096 Transport | tation Dept 0f CONSULTANTS TOTALS 960 tation Dept 0f CONSULTANTS TOTALS 960 tation Dept 0f CONSULTANTS TOTALS 961 tation Dept 0f CONSULTANTS TOTALS 961 tation Dept 0f CONSULTANTS TOTALS 961 | 5 Ops Division Highway 5033 5 Ops Division Highway 5034 | Welcome Ctrs & Rest Area C 04 Lift Bridge Operations 04 Welcome Ctrs & Rest Area C 04 Renewal - Replacement 04 | 6 CONSULTANTS | 0 0 | 0 0% 0 0 0% 0 0 0% 0 | 0% | 0 00% 0 00% 0 00% 0 5,2350% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 017 96 2012 017 96 | | tation Dept Of CONSULTANTS TOTALS 961 tation Dept Of CONSULTANTS TOTALS 961 tation Dept Of CONSULTANTS TOTALS 961 | 0 Turnpikes Division 7050 0 Turnpikes Division 7499 | Toll Collection 04 Turnpike Debt Service 104 | 6 CONSULTANTS 6 CONSULTANTS | 0 5,23 0 0 | 00 0% 0 00 00 00 00 00 00 00 00 00 00 00 |)%)% | 0 5,235 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 301,663 0 0 |
| 2012 017 96 2012 017 96 | Department Of Transporta(096 Transport Department Of Transporta(096 Transport | tation Dept Of CONSULTANTS TOTALS 961 tation Dept Of CONSULTANTS TOTALS 961 | 0 Turnpikes Division 7511 0 Turnpikes Division 7514 | Toll Collection Equipment 04 Spaulding Tpk/Us 4/NH 16 04 | 6 CONSULTANTS 6 CONSULTANTS | 0 | 97 95% 16,895 0 0% 0 | 37% 6. 3% | ,540 6,197 95% 0 0 0% | 16,895 37% 0 0% | 3,801,922 0 788,103 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 Transport Department Of Transporta 096 Transport | tation Dept Of CONSULTANTS TOTALS 962 | 0 Project Development 3036 | Municipal Bridge Program 04 Spr Planning Funds 04 Spr Research Funds 04 | 6 CONSULTANTS 6 CONSULTANTS 6 CONSULTANTS 6 CONSULTANTS | 98,430 142,281 258,01 0 | 0 0% 39,021 9 181% 134,717 0 0% 0 0 00% 0 | 192% 142 | .430 0 0% .281 258,019 181% 0 0 0% | 39,021 0% 134,717 192% 0 0% | 788,103 3,660,885 570,079 |
| 2012 015 96 | Department Of Transporta(096 Transport | tation Dept Of CONSULTANTS TOTALS 962 | 0 Project Development 3037 | State Aid Construction 04 | 6 CONSULTANTS | 0 | 0 0% 0 |)% | 0 0 0 0% | 0 0% | 0 |

| 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of CONSULTANTS TOTALS 9 Department Of Transportal 096 Transportation Dept Of CONSULTANTS TOTALS 9 | G30 Construction Program Funds 3039 | Environmental Cleanup 04 Betterment 04 | 6 CONSULTANTS 6 CONSULTANTS | 9,104 | 0 0% 10,541 0% | 0 0% | 9,104 0 | 0 0% | 0.0% | 500,000 |
|----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------|-----------------------------------|-------------------------------------------|-------------------------------------------|
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of CONSULTANTS TOTALS 9 | G30 Construction Program Funds 3049 G35 FHWA Grant Anticipation Fun 1843 | Non Participating Cons/Recol 04 I-93 Construction Project 04 Consolidated Federal 04 | 6 CONSULTANTS 6 CONSULTANTS 6 CONSULTANTS | 0 0 480,129 | 0 0% 0 0% 1,409,828 294% | 17,864 0% 0 0% 1,694,845 83% | 0 0 480,129 | 0 0% 0 0% 1,409,828 294% | 17,864 0% 0 0% 1,694,845 83% | 214,368 0 52,524,630 |
| 2012 015 96 2012 010 96 | Department Of Transporta(096 Transportation Dept Of CONSULTANTS TOTALS 9 | 540 Aeronaut Rail & Transit Fnd 1 2049 540 Aeronaut Rail & Transit Fnd 1 2058 540 Aeronaut Rail & Transit Fnd 1 2916 | Land And Buildings 04 Maintenance And Critical Rer 04 Public Transportation 04 | 6 CONSULTANTS 6 CONSULTANTS 6 CONSULTANTS | 0 | 0 0% | 208 0% 0 0% 83 0% | 0 | 0 0% 0 0% 0 0% | 208 0% 0 0% 83 0% | 2,500 0 1,000 |
| 2012 015 96 2012 96 | Department Of Transporta(096 Transportation Dept Of CONSULTANTS TOTALS 9 | 699 ARRA Stimulus DOT 0925 | OES-State Fiscal Stabilization 04 CATEGORY TOTALS | 6 CONSULTANTS | 0 736,485 | 0 0% 1,689,820 229% | 0 0% 1,904,634 89% | 0 736,485 | 0 0% 1,689,820 229% | 0 0% 1,904,634 89% | 0 62,562,000 |
| 2012 010 96 2012 015 96 2012 017 96 | Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 | 600 Administration 0009 600 DEPARTMENT OF TRANSP 0159 600 Administration 0179 | Unrestricted Income 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 010 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | DEPARTMENT OF TRANSP03038 | Rr Rehab Loan Revol 228:602 Executive Office 02 Highway Inventory 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 11,647 51,724 | 0 0% 2,132 18% 113 008 218% | 0 0% 10,333 21% 54,493 207% | 0 11,647 51,724 | 0 0% 2,132 18% 113.008 218% | 0 0% 0 0% 10,333 21% 54,493 207% | 50,010 1,593,565 |
| 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | DEPARTMENT OF TRANSP(3071 | Motor Fuel Inventory 02 Highway Safety Grant 02 Default Accounting Unit - 109 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 634,554 0 | 1,081,778 170% | 695,135 156% 0 0% 0 0% | 634,554 0 | | 695,135 156% 0 0% 0 0% | 15,000,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Transportation Dept Of CURRENT EXPENSE TOTALS 9 | 500 DEPARTMENT OF TRANSP(7999 502 Division of Finance 3001 | Default Accounting Unit 02 | 0 CURRENT EXPENSES | 0 45,286 | 0 0% 48,144 106% | 0 0% 0 0% 49,234 98% | 0 45,286 | 0 0% | 0 0% 49,234 98% | 0 202,591 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(996 Transportation Dept Of GURRENT EXPENSE TOTALS 9 | 503 Div of Policy & Admin 2056 603 Div of Policy & Admin 3017 603 Div of Policy & Admin 3027 | Office Of Federal Compliance02 Human Resources Bureau 02 Employee Training 02 | | 907 1,275 | 0 0% 213 23% 799 63% | 15 0% 813 26% 2,053 39% | 240 907 1,275 | 0 0% 213 23% 799 63% | 15 0% 813 26% 2,053 39% | 500 12,000 27,221 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat(096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | 605 Ops Division Highway 2073 | Office Of Stewardship & Com 02 Asset Maintenance & Preserv 02 Mechanical Services 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 317 0 72 178 | 799 63% 253 80% 0 0% 306.496 425% | 144 176% 0 0% 60.649 505% | 317 0 72.178 | 253 80% 0 0% | 144 176% 0 0% 60,649 505% | 27,221 3,000 30,000 6,354,793 |
| 2012 015 96 2012 015 96 | Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 | Ops Division Highway 3007 505 Ops Division Highway 3008 | Highway Maintenance Bureau 02 | 0 CURRENT EXPENSES | 633,059 40,236 402,670 | 362,822,57% 67,682,168% 352,924,88% | 534,816 68% 39,697 170% 447,358 79% | 633,059 40,236 402,670 | 362,822 57% 67,682 168% | 534.816 68% 39,697 170% 447,358 79% | 14,195,344 496,059 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | 505 Ops Division Highway 3011 505 Ops Division Highway 3031 | Traffic Operations 02 Turnpike Bridge Maintenance 02 Reimbursable Maintenance & 02 | 0 CURRENT EXPENSES | 7,438 505 | 1,624 22% 173,677 34,379% | 7,343 22% 1,479 11,740% | 7,438 505 | 1,624 22% | 7,343 22% 1,479 11,740% | 3,095,546 97,300 222,243 20,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | 305 Ops Division Highway 3052 | Maintenance Critical Repair 02 Turnpike Sign Maintenance 02 Transportation Management 02 | 0 CURRENT EXPENSES | 360 25,937 | 0 0% 360 100% 5,814 22% | 0 0% 3,905 9% 33,108 18% | 360 25,937 | 360 100% 5,814 22% | 0 0% 3,905 9% 33,108 18% | 20,000 37,953 117,848 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | 605 Ops Division Highway 3055 605 Ops Division Highway 3066 605 Ops Division Highway 3198 | Inmate Maintenance Crew 02 Salted Wells 02 Supply Distribution 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 456 2,133 | 240 0% 181 40% 1,434 67% | 0 0% 477 38% 5,598 26% | 0 456 2,133 | 240 0% 181 40% 1,434 67% | 0 0% 477 38% 5,598 26% | 1 1,050 48,303 |
| 2012 015 96 2012 015 96 2012 015 96 2012 015 96 | Department of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | Ops Division Highway 5032 505 Ops Division Highway 5033 505 Ops Division Highway 5034 | Oversize & Overweight Permi 02 Welcome Ctrs & Rest Area O 02 Lift Bridge Operations 02 | 0 CURRENT EXPENSES | 0 10,291 11,192 | 22 0% 0 0% 1,090 10% | 0 0% 0 0% 13,259 8% | 10,291 11,192 | 22 0% | 0 0% 0 0% 13,259 8% | 629 0 30,541 |
| 2012 015 96 2012 017 96 | Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 | 505 Ops Division Highway 5971 510 Turnnikes Division 2055 | Graffiti Removal 02 Welcome Ctrs & Rest Area 002 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 10,350 | 0 0% 0 0% | 0 0% 0 0% | 0 10,350 | 0 0% | 0 0% | 1 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS Department Of Transportation Dept Of CURRENT EXPENSE TOTALS Dept Of CURRENT EXPE | S10 Turnpikes Division 7026 | Administration - Support 02 Renewal - Replacement 02 Central Operations 02 | 0 CURRENT EXPENSES | 9,401 0 1,908 | 11,312 120% 9,884 0% 4,250 223% | 10,169 111% 0 0% 3,794 112% | 9,401 0 1,908 | | 10,169 111% 0 0% 3,794 112% | 142,612 306,105 83,578 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | 510 Turnpikes Division 7027 510 Turnpikes Division 7031 | Central Maintenance 02 East NH Tok Blue Star Operal02 | 0 CURRENT EXPENSES | 31,930 961 13,974 | 18,674 58% 11,725 1,220% | 49,466 38% 1,456 805% 20,053 48% | 31,930 961 13,974 | 18,674 58% 11,725 1,220% | 49,466 38% 1,456 805% 20,053 48% | 1,430,256 61,553 |
| 2012 017 96 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | Turnpikes Division 7036 | East NH Tok Blue Star Mainte 02 East NH Tok Spauld Tok Ope 02 East NH Tok Spauld Tok Mai 02 Toll Collection 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 1,740 12,094 143,266 | 9,700 69% 2,586 149% 6,632 55% 156,117 109% | 3,887 67% 17,005 39% 149,913 104% | 1,740 12,094 143,266 | 2,586 149% | 3,887 67% 17,005 39% 149,913 104% | 748,216 45,017 480,748 2,267,359 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportation Transportation Dept Of CURRENT EXPENSE TOTALS 9 | 510 Turnpikes Division 7085 510 Turnpikes Division 7499 | Salary Adjustment Fund 02 Turnnike Debt Service 02 | 0 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal(996 Transportation Dept Of GURRENT EXPENSE TOTALS 9 | 510 Turnpikes Division 7500 510 Turnpikes Division 7510 510 Turnpikes Division 7515 | Rsa 237:2 I Blue Star Memori 02 Cost Of Issuing Bonds 02 Transponder Inventory Fund 02 Default Accounting Unit - 109 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 017 96 2012 017 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | Turnpikes Division 7999 | Default Accounting Unit 02 Municipal Bridge Program 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 0 0 0 | 0 0% 0 0% 130 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 130 0% | 0 0% 0 0% 0 0% | 0 0 63,912 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | | Trans Planning Bureau 102 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 120 483 12,324 | 4,970 4,142% 1,120 232% 6 130 50% | 143 3,470% 478 234% 12 120 51% | 120 483 12,324 | | 143 3,470% 478 234% 12,120 51% | 15,000 85,185 65,718 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | S20 Project Development 3028 S20 Project Development 3032 | Environmental Bureau 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 4,203 3,167 3,406 | 6,130 50% 989 24% 1,578 50% 2,264 66% | 12,120 51% 4,717 21% 1,643 96% 3,962 57% | 4,203 3,167 3,406 | 989 24% 1,578 50% | 4,717 21% 1,643 96% 3,962 57% | 32,000 15,000 20,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 | 520 Project Development 3034 520 Project Development 3035 | | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 4,945 10,950 | 5,621 114% 11,714 107% | 4,541 124% 11,721 100% | 4,945 10,950 | 5,621 114% 11,714 107% | 4,541 124% 11,721 100% | 45,462 50,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal 096 Transportation Dept Of CURRENT EXPENSE TOTALS 9 | S20 Project Development 3060 G30 Construction Program Funds 3039 | Stickney Avenue Facility 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 9,589 271 27,249 | 60 1% 46 17% 125,840 462% | 29,371 0% 683 7% 26,229 480% | 9,589 271 27,249 | | 29,371 0% 683 7% 26,229 480% | 118,825 3,000 301,821 |
| 2012 015 96 2012 010 96 2012 010 96 | Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportal(996 Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of CURRENT EX | 635 FHWA Grant Anticipation Fun 3054 640 Aeronaut Rail & Transit Fnd 1 2049 640 Aeronaut Rail & Transit Fnd 1 2058 | Consolidated Federal 02 Land And Buildings 02 Maintenance And Critical Red 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 1,511 0 0 | 60 4% 0 0% 0 0% | 1,880 3% 0 0% 0 0% | 1,511 0 | 60 4% 0 0% 0 0% | 1,880 3% 0 0% 0 0% | 78,779 0 0 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportation Dept Of CURRENT EXPENSE TOTALS 9 | 640 Aeronaut Rail & Transit Fnd 1(2107 640 Aeronaut Rail & Transit Fnd 1(2916 | Aeronautics 02 Public Transportation 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 1,014 0 307 | 714 70% 0 0% 156 51% | 1,696 42% 0 0% 1,342 12% | 1,014 0 307 | 714 70% 0 0% 156 51% | 1,696 42% 0 0% 1,342 12% | 26,141 9,500 3,000 |
| 2012 015 96 2012 010 96 2012 015 96 | Department Of Transportation Department Of Transportation | Aeronaut Rail & Transit Fnd 1 3030 Aeronaut Rail & Transit Fnd 1 5411 | Rideshare-Bike-Ped Program 02 Skyhaven 02 | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 18 | 247 1,371% 0 0% 0 0% | 37 677% 0 0% 0 0% | 18 | 247 1,371% | 37 677% 0 0% 0 0% | 3,000 0 |
| 2012 010 96 2012 96 | Department Of Transportation Dept Of URRENT EXPENSE TOTALS 9 Department Of Transportation Dept Of URRENT EXPENSE TOTALS | S99 ARRA Stimulus DOT 0873 | CATEGORY TOTALS | 0 CURRENT EXPENSES 0 CURRENT EXPENSES | 2,257,589 | 0 0% | 0 0% 0 0% 2,316,215 126% | 2,257,589 | 0 0% 0 0% 2,913,212 129% | 0.0% 0.0% 2.316,215 126% | 0 48,138,285 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 600 Administration 2934 500 Administration 2934 | Rr Rehab Loan Revol 228:699 | 4 DEBT SERVICE OTHER AGENCI 9 FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER 9 | 600 Administration 2991 600 Administration 2991 600 Administration 2991 | Special Railroad Fund 40 | 6 LCHIP 0 CONSTRUCTION REPAIR MATE 9 FCLG 8 REMUNERATION | 0 36,586 0 | 0 0% 0 0% 0 0% | 0 0% 11,176 0% 0 0% | 36,586 0 | 0 0% 0 0% 0 0% | 0 0% 11,176 0% 0 0% | 0 295,192 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal(996 Transportation Dept Of ALL OTHER 9 | DEPARTMENT OF TRANSP(3010 | Claims 99 | 9 FCLG | 0 | 0 0% 0 0% 118 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 118 0% | 0 0% 0 0% 0 0% | 0 0 2,354 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER 9 Department Of Transportal 096 Transportation Dept Of ALL OTHER 9 | 500 DEPARTMENT OF TRANSPG3038 500 DEPARTMENT OF TRANSPG3038 500 DEPARTMENT OF TRANSPG3038 | Executive Office 02 | 5 STATE OWNED EQUIPMENT US 6 ORGANIZATIONAL DUES 0 EQUIPMENT NEW REPLACEMEN | 4,679 0 63.641 | 3,521 75% 010% | 14,533 24% 167 0% 82,208 14% | 4,679 0 63,641 | 3,521 75% 0 0% | 14,533 24% 167 0% 82,208 14% | 50,445 2,000 435,125 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Transportation Dept Of ALL OTHER 9 | DEPARTMENT OF TRANSP 3038 DEPARTMENT OF TRANSP 3038 | Executive Office 08 | O OUT OF STATE TRAVEL REIMB | 226 1,963 | 11,250 18% 78 34% 3,880 198% | 193 40% 1,511 257% | 226 1,963 | | 193 40% 1,511 257% | 435,125 3,000 15,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER 9 | 500 DEPARTMENT OF TRANSP(3038 500 DEPARTMENT OF TRANSP(3038 500 DEPARTMENT OF TRANSP(3038 | Executive Office 10 Executive Office 40 Executive Office 99 | 6 GOODS FOR RESALE 5 LILAC PROGRAM 9 FCLG 9 SALARY ADJUSTMENT FUND | 0 399 0 | 010% 0 0% 0 0% | 0 0% 445 0% 0 0% 0 0% | 399 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 445 0% 0 0% 0 0% | 5,000 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Transportation Dept Of ALL OTHER 9 | DEPARTMENT OF TRANSP(3051 DEPARTMENT OF TRANSP(3053 | Salary Adjustment 21 Salary Adjustment 99 Benefit Adjustment Fund 22 | 9 SALARY ADJUSTMENT FUND 9 FCLG 0 BENEFIT ADJUSTMENT FUND | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 000 DEPARTMENT OF TRANSP (3053 000 DEPARTMENT OF TRANSP (3062 000 DEPARTMENT OF TRANSP (3062 | Benefit Adjustment Fund 99 | 9 FCLG 6 ENVIRONMENT EXPENSE | 0 23,690 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 23,690 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER 9 | 500 DEPARTMENT OF TRANSP(3070 500 DEPARTMENT OF TRANSP(3071 500 DEPARTMENT OF TRANSP(3075 | Highway Inventory 100 | 9 FCLG 9 FCLG 0 CONSTRUCTION REPAIR MATE | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 3,540,243 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | DEPARTMENT OF TRANSP 3075 DEPARTMENT OF TRANSP 3081 | Emergency Flood Repairs Od99 Nashua River Bridge History 40 | 9 FCLG 0 CONSTRUCTION REPAIR MATE | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 3,540,243 0 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | DEPARTMENT OF TRANSP(7999 | Nashua River Bridge History 99 Public Employee Memorial 99 Default Accounting Unit 70 | 1 OPERATING TRANSFERS IN | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | DEPARTMENT OF TRANSP(7999 DEPARTMENT OF TRANSP(7999 DEPARTMENT OF TRANSP(7999 DEPARTMENT OF TRANSP(7999 | Default Accounting Unit 70 Default Accounting Unit 70 Default Accounting Unit 70 | 2 TRANSFERS IN FROM ENTERPE 3 OPERATING TRANSFERS OUT 4 INCREASE IN BONDS AUTHORIZ | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal (996 Transportation Dept Of ALL OTHER 9 | DEPARTMENT OF TRANSP(7999 | Default Accounting Unit 70 Default Accounting Unit 70 Default Accounting Unit 70 | 5 DECREASE IN BONDS AUTHOR 6 INVENTORY ADJUSTMENT 7 CAPITAL LEASE ACQUISITION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 015 96 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Transportation Dept Of ALL OTHER 9 | DEPARTMENT OF TRANSP(7999 DEPARTMENT OF TRANSP(7999 | Default Accounting Unit 70 Default Accounting Unit 70 | PROCEEDS FROM GO BOND PF PROCEEDS FROM GO BOND IS PMTS TO REFUND BOND BSCR | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Transportation Dept Of ALL OTHER 9 | DEPARTMENT OF TRANSP(7999 DEPARTMENT OF TRANSP(7999 | Default Accounting Unit 71 Default Accounting Unit 71 | 1 ISSUANCE OF BANS 2 REPAYMENT OF BANS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 500 DEPARTMENT OF TRANSP(7999 500 DEPARTMENT OF TRANSP(7999 500 DEPARTMENT OF TRANSP(7999 | Default Accounting Unit GA Default Accounting Unit GV | TRANSFERS TO COMPONENT UNITED TO COMPONENT UNI | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal(096 Transportation Dept Of ALL OTHER 9 | 502 Division of Finance 3001 602 Division of Finance 3001 602 Division of Finance 3001 | Division Of Finance 02 | 2 RENTS-LEASES OTHER THAN S 4 MAINT OTHER THAN BUILD-GRI 5 STATE OWNED EQUIPMENT US 0 EQUIPMENT NEW REPLACEMEN | 812 0 526 | 2,990 368% 0 0% 1,185 225% | 825 363% 0 0% 692 171% | 812 0 526 | 2,990 368% 0 0% 1,185 225% | 825 363% 0 0% 692 171% | 65,217 0 9,443 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER 9 | Division of Finance 3001 | Division Of Finance 106 | 0 EQUIPMENT NEW REPLACEMEN 8 REMUNERATION 9 PROMOTIONAL MARKETING EX | 0 1,658 16.403 | 0 0% 0 0% 3 594 22% | 0 0% 1,840 0% 14,261 25% | 0 1,658 16,403 | 0 0% 0 0% 3,594 22% | 0 0% 1,840 0% 14,261 25% | 0 4,000 83,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 502 Division of Finance 3001 | Division Of Finance 07 | IN STATE TRAVEL REIMBURSEN | 0 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0 0% | 0 0% | 125 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal(096 Transportation Dept Of ALL OTHER 9 | | | 2 RENTS-LEASES OTHER THAN S 5 STATE OWNED EQUIPMENT US 7 TRANSFERS TO DOIT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 18,000 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Transportation Dept Of ALL OTHER 9 | 503 Div of Policy & Admin 2056 503 Div of Policy & Admin 2056 | Office Of Federal Compliance03 Office Of Federal Compliance04 Office Of Federal Compliance04 | D EQUIPMENT NEW REPLACEMENT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| UID 96 | population of transportation per Or ALL OTHER 9 | JOSE DIV OFF ORCY & AUTHIN 2056 | ольое от г евега: compilanc@04 | PAODIT LOND SET ASIDE | U | U]Ü% | UJU% | . 0 | U U% | U U 0 / 0 | 0 |

| 2012 015 96 | Department Of Transportat096 T Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9603 D | hiv of Policy & Admin 2056 hiv of Policy & Admin 2056 | 0 | ffice Of Federal Compliance ffice Of Federal Compliance | 048 | CONTRACTUAL MAINT BUILD-G | | 0 0 | 0% | 0 0% | 0 | 0 | 0% 0 | 0% 0 |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|---------------------|----------------------------------------|---------------------------|----------------------------|------------------------------------|------------------------------------------------------|
| 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9603 D | liv of Policy & Admin 2056 liv of Policy & Admin 2056 | 0 | ffice Of Federal Compliance ffice Of Federal Compliance | 080 999 | OUT OF STATE TRAVEL REIMB FCLG | | 0 0 | 0% 0% | 0 0% 0 0% | 0 | 0 | 1% 0 | 0% 0 0% 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of | 9603 D | biv of Policy & Admin 3017 biv of Policy & Admin 3017 biv of Policy & Admin 3017 | Hi Hi | uman Resources Bureau uman R | 025 | RENTS-LEASES OTHER THAN S STATE OWNED EQUIPMENT US IN STATE TRAVEL REIMBURSEN | 55 | 0 79 5 12 | 0% 0% 22% | 0 0% 0 0% 98 13% | 0 0 55 | 79 12 | 0% | 0% 1,468 0% 500 13% 150 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9603 D | Niv of Policy & Admin 3017 Niv of Policy & Admin 3017 Niv of Policy & Admin 3027 | H | uman Resources Bureau | 999 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB FCLG RENTS-LEASES OTHER THAN S | (| 0 0 | 0% 0% | 8 0% 0 0% 124 0% | 0 0 106 | 0 |)% 8 | 0% 100 0% 0 0% 1,214 |
| 2012 015 96 2012 015 96 | Department Of Transportat096 T Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9603 D | liv of Policy & Admin 3027 liv of Policy & Admin 3027 | E | mployee Training | 030 | EQUIPMENT NEW REPLACEMENT EMPLOYEE TRAINING | 2,395 | 0 0 5 5,400 | 0% 225% | 0 0% 3,276 165% | 0 2,395 | 5,400 | 0% 0 225% 3,276 | 0% 0 165% 175,502 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 T Department Of Transporta(096 T Department Of Transporta(096 T | Fransportation Dept Of ALL OTHER | 9603 D 9603 D | biv of Policy & Admin 3027 biv of Policy & Admin 3027 biv of Policy & Admin 3027 | E | mployee Training IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII | 080 | IN STATE TRAVEL REIMBURSEN OUT OF STATE TRAVEL REIMB | (| 0 -1,861 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | -1,861 0 | 0% 0 0% 0 1% 0 | 0% 0 0% 6,000 0% 0 |
| 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of ALL OTHER | 9603 D | Niv of Policy & Admin 5031 Niv of Policy & Admin 5031 | O | ffice Of Stewardship & Com | 022 | RENTS-LEASES OTHER THAN S STATE OWNED EQUIPMENT US TRANSFERS TO DOIT | 384 | 0 0 | 0% 179% | 0 0% 413 167% | 0 384 | 687 | 0% 0 179% 413 | 0% 1,212 167% 5,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | | 9603 D | liv of Policy & Admin 5031 liv of Policy & Admin 5031 liv of Policy & Admin 5031 | 0 | ffice Of Stewardship & Com ffice Of Stewardship & Com ffice Of Stewardship & Com | 030 | EQUIPMENT NEW REPLACEMEN | | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0% 0 0% 0 0% 0 |
| 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of ALL OTHER | 9603 D | Niv of Policy & Admin 5031 Niv of Policy & Admin 5031 Niv of Policy & Admin 5031 | 0 | ffice Of Stewardship & Comb | 041 | AUDIT FUND SET ASIDE CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | | | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 1% 0 | 0% 0 0% 0 0% 100 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9603 D | tiv of Policy & Admin 5031 tiv of Policy & Admin 5031 | 0 | ffice Of Stewardship & Com ffice Of Stewardship & Com | 080 999 | OUT OF STATE TRAVEL REIMB | (| 0 0 | 0% 0% 0% | 0 0% 0 0% | 0 | 0 | 0% 0 0% 0 | 0% 0 0% 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 2073 Ops Division Highway 2073 | - As | sset Maintenance & Preservit | 027 | RENTS-LEASES OTHER THAN S TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMEN | (| 0 0 | 0% 0% | 0 0% | 0 | 0 | 0% 0 0% 0 | 0% 10,000 0% 0 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 T Department Of Transporta(096 T | Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 2073 Ops Division Highway 2073 Ops Division Highway 2073 | | | | INDIRECT COSTS AUDIT FUND SET ASIDE OWN FORCES MAINT BUILD-GR | | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | | 0% 0 0% 0 0% 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 T Department Of Transporta(096 T Department Of Transporta(096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | | Ops Division Highway 2073 Ops Division Highway 2073 Ops Division Highway 2073 | As As | sset Maintenance & Preserv sset Maintenance & Preserv sset Maintenance & Preserv | 047 048 070 | CONTRACTUAL MAINT BUILD-GI IN STATE TRAVEL REIMBURSEN | | 0 0 | 0% 0% 0% | 0 0% 2,656 0% 0 0% | 0 | 0 | 0% 0 0% 2,656 0% 0 | 0% 13,000 0% 31,870 0% 0 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 2073 Ops Division Highway 2073 | As As | sset Maintenance & Preserv sset Maintenance & Preserv | 080 400 | OUT OF STATE TRAVEL REIMB CONSTRUCTION REPAIR MATE | 183,835 | | 0% 0% | 0 0% 510,362 0% | 0 183,835 | 0 | 0% 0 0% 510,362 | |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 2073 Ops Division Highway 2073 Ops Division Highway 3005 | As M | sset Maintenance & Preserveset Maintenance & Preserveset Maintenance & Preserveset August 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 198 | 999 | FCLG RENTS-LEASES OTHER THAN S | 260 | 1,813 0 0 2 -165 | 0% -63% | 0 0% 0 0% 283 -58% | 0 262 | 1,813 0 -165 | 1% 0 63% 283 | 0% 32,683 0% 0 -58% 28,194 332% 42,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 T Department Of Transporta(096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 IC | Dps Division Highway 3005 Dps Division Highway 3005 Dps Division Highway 3005 | M | echanical Services echanical Services echanical Services | 024 | HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI STATE OWNED EQUIPMENT US | 52° 20° 43.454 | 39 | 280% 19% 106% | 439 332% 493 8% 32.397 142% | 521 201 43,454 | 1,459 39 46,017 | 280% 439 19% 493 106% 32,397 | 8% 5,000 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3005 Ops Division Highway 3005 | M | echanical Services echanical Services | 028 | TRANSFERS TO GENERAL SER EQUIPMENT NEW REPLACEMEN | 27,207 | 0 | | 0 0% 24,679 1,301% | 0 27,207 | 321,156 | 0% 0 1,180% 24,679 | 0% 339,322 1,301% 5,100,754 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3005 Ops Division Highway 3005 Ops Division Highway 3005 | M | echanical Services echanical Services | 047 | TECHNOLOGY-SOFTWARE OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G | 383 | 0 | 0% | 0 0% 309 852% 0 0% | 0 383 0 | 2,629 0 | 587% 309 0% 0 | 0% 0 852% 20,000 0% 4,000 |
| 2012 015 96 2012 015 96 2012 015 06 | Department Of Transportat096 T Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3005 Ops Division Highway 3005 Ops Division Highway 3007 | M | echanical Services | 070 | IN STATE TRAVEL REIMBURSEN | 1,018 (446,088 | 0 | 0% | 878 86% 0 0% 366.809 45% | 1,018 0 446,088 | 759 0 165,241 | 75% 878 1% 0 | 86% 1,500 0% 0 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3007 Ops Division Highway 3007 | IHI | iahway Maintenance Bureaul | J24 I | RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI | 71,043 5,560 | 79,022 8,288 | 111% | 37,896 209% 6,910 120% | 71,043 5,560 | 79,022 8,288 | 111% 37,896 149% 6,910 | 209% 963,559 120% 174,646 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 IC | Ops Division Highway 3007 Ops Division Highway 3007 Ops Division Highway 3007 | Hi | ighway Maintenance Bureau inhway Maintenance Bureau | 030 | STATE OWNED EQUIPMENT US EQUIPMENT NEW REPLACEMEN OWN FORCES MAINT BUILD-GR | 808,63 26,585 | 5 42,751 1,783 | 161% | 735,419 123% 60,152 71% 0 0% | 808,631 26,585 0 | 902,205 42,751 1,783 | 61% 60,152 1% 0 | 123% 9,992,587 71% 773,086 0% 10,256 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3007 Ops Division Highway 3007 | Hi | ighway Maintenance Bureau ighway Maintenance Bureau | 048 | IN STATE TRAVEL REIMBURSEN | 5,736 27,684 | 8,939 1 18,526 | 156% 67% | 7,699 116% 27,034 69% | 5,736 27,684 | 8,939 18,526 | 7,699 7% 27,034 | 116% 91,408 69% 289,157 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3007 Ops Division Highway 3007 | Hi | ighway Maintenance Bureau | 104 106 | ENVIRONMENT EXPENSE | 642 | 0 0 | 0% 0% 0% | 1,735 0% 0 0% 79 0% | 642 0 0 | 0 | | 0% 0 0% 950 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | | 9605 JC | Dps Division Highway 3007 Dps Division Highway 3007 Dps Division Highway 3008 | Hi | ighway Maintenance Bureau ighway Maintenance Bureau ridge Maintenance | 109 999 | TRANSFER TO DEPT OF JUSTIQ | 4.245 | 0 0 0 0 18,305 | 0% 0% 431% | 0 0% 0 0% 3,103 590% | 0 0 4,245 | 0 0 18,305 | 0% | 0% 0 0% 0 590% 52,642 |
| 2012 015 96 2012 015 96 | Department Of Transportat096 T Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3008 Ops Division Highway 3008 | Br Br | ridge Maintenance | 023 | HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI STATE OWNED EQUIPMENT US | 4,625 2,025 | 2,534 | 55% 0% | 4,978 51% 773 0% | 4,625 2,029 | 2,534 | 55% 4,978 1% 773 | 51% 82,732 0% 10,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3008 Ops Division Highway 3008 Ops Division Highway 3008 | Bi | ridge Maintenance I ridge Maintenance | 030 | OWN FORCES MAINT BUILD-GR | 88,830 8,887 (| 14,654 | | 93,143 107% 8,412 174% 0 0% | 88,830 8,887 0 | 99,339 14,654 0 | 165% 8,412 | |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of ALL OTHER | 9605 C | Dps Division Highway 3008 Dps Division Highway 3008 Dps Division Highway 3008 | Br Br | ridge Maintenance ridge Maintenance ridge Maintenance | 070 | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN CONSTRUCTION REPAIR MATE | 29,828 | | 0% 90% 0% | 0 0% 29,014 93% 0 0% | 800 29,828 | 26,975 0 | 90% 29,014 | 10% |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3008 Ops Division Highway 3009 | Bi | ridge Maintenance raffic Operations | 999 | FCLG RENTS-LEASES OTHER THAN S | 813 | 0 0 | 0% 30% | 0 0% 602 40% 16,426 97% | 0 813 | 0 243 15,932 | 0% | 0% 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3009 Ops Division Highway 3009 Ops Division Highway 3009 | T T | raffic Operations raffic Operations raffic Operations | 024 | MAINT OTHER THAN BUILD GRI STATE OWNED EQUIPMENT US | 15,675 3,745 75,404 | 1,931 | 102% 52% 115% | 16,426 97% 6,090 32% 67,068 129% | 15,675 3,745 75,404 | 15,932 1,931 86,659 | 52% 6,090 | 32% 65,705 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3009 Ops Division Highway 3009 | Tr | raffic Operations raffic Operations | 030 | EQUIPMENT NEW REPLACEMENT OWN FORCES MAINT BUILD-GR | 1,483 | 3 4,453 15 | 300% | 2,140 208% 0 0% | 1,483 | 4,453 15 | 300% 2,140 0% 0 | 208% 102,383 0% 9,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3009 Ops Division Highway 3009 Ops Division Highway 3009 Ops Division Highway 3009 | Tr | raffic Operations | 070 400 | IN STATE TRAVEL REIMBURSEN CONSTRUCTION REPAIR MATE | 15,272 1,350 | 97 0 3,860 0 0 | | 37,433 0% 2,049 188% 2,779 0% | 15,272 1,350 0 | 97 3,860 | 286% 2,049 | 188% 24,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3009 Ops Division Highway 3009 Ops Division Highway 3009 Ops Division Highway 3009 | Tr | raffic Operations | | INTRA INDIRECT COSTS TRANSFER TO DEPT OF JUSTIC FCLG | (| 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 096 0 196 0 196 0 | 0% 0 0% 0 0% 0 |
| 2012 015 96 2012 015 96 | Department Of Transportat 096 T Department Of Transportat 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3011 Ops Division Highway 3011 | Tu Tu | urnpike Bridge Maintenance urnpike Bridge Maintenance | 023 | RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER | 5,225 806 | 5 0 6 0 | 0% 0% | 5,371 0% 835 0% | 5,225 806 | 0 | 0% 5,371 0% 835 | 0% 34,000 0% 3,548 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3011 Ops Division Highway 3011 Ops Division Highway 3011 | Tu | urnpike Bridge Maintenance | 130 | MAINT OTHER THAN BUILD-GRI STATE OWNED EQUIPMENT US EQUIPMENT NEW REPLACEMENT | | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0 0% 0 | 0% 2,000 0% 0 0% 58,521 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3011 Ops Division Highway 3011 Ops Division Highway 3011 | Tu | urnpike Bridge Maintenance urnpike Bridge Maintenance | 047 | OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 6.630 | 0 0 | 0% 0% | 0 0% 0 0% 6,801 74% | 0 0 6.633 | 0 0 5,057 | 0% 0 0% 0 | 0% |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3011 Ops Division Highway 3011 | Tu | urnpike Bridge Maintenance urnpike Bridge Maintenance | 100 999 | CONSTRUCTION REPAIR MATE FCLG | | 0 0 | 0% 0% | 0 0% | 0 | 0 | 0% 0 0% 0 | 0% 1 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 T Department Of Transporta(096 T Department Of Transporta(096 T | Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3031 Ops Division Highway 3031 Ops Division Highway 3031 | R | eimbursable Maintenance & | 023 | RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI | 584 | 0 | 727% 0% 0% | 703 603% 0 0% 0 0% | 584 0 | 4,240 0 | 0% | 603% 30,000 0% 3,000 0% 1,000 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3031 Ops Division Highway 3031 | R | eimbursable Maintenance & eimbursable Maintenance & | 025 | STATE OWNED EQUIPMENT US EQUIPMENT NEW REPLACEMENT | 416 | | 0% 0% | 172 0% 0 0% | 416 0 | 0 | 0% 172 0% 0 | 0% 1.993 0% 5,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | | 9605 C | Ops Division Highway 3031 Ops Division Highway 3031 Ops Division Highway 3031 | Ri Ri | eimbursable Maintenance & eimbursable Maintenance & eimbursable Maintenance & | 047 048 070 | OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN CONSTRUCTION REPAIR MATE | 208 16,745 | 0 0 | 0% 0% | 0 0% 0 0% 135 0% 267,927 0% | 0 0 208 16,745 | 0 0 0 321 | 0% | 0% 0 0% 0 0% 3,000 0% 480,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3031 Ops Division Highway 3031 Ops Division Highway 3048 | R | eimbursable Maintenance & aintenance Critical Repair | 999 | FCLG RENTS-LEASES OTHER THAN S | 16,745 | 321 | 2% 0% 0% | 267,927 0% 0 0% 417 0% | 16,745 0 | 0 | 0% | 0% 0 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 T Department Of Transporta(096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3048 Ops Division Highway 3048 | M | aintenance Critical Repair aintenance Critical Repair | 024 | MAINT OTHER THAN BUILD-GRI EQUIPMENT NEW REPLACEMENT | (| 0 0 | 0% | 83 0% 0 0% | 0 | 0 | 1% 83 1% 0 | 0% 1,000 0% 17,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of | 9605 C | Ops Division Highway 3048 Ops Division Highway 3048 Ops Division Highway 3048 | M | aintenance Critical Repair | 168 | OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G REMUNERATION | 2,970 | -439 | 0% | 3.381 0% 0 0% 0 0% | 2,970 0 0 | -439 0 | 0% 0 1% 0 | 0% 26,300 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER | 9605 IC | Ops Division Highway 3048 Ops Division Highway 3048 Ops Division Highway 3050 | M M | aintenance Critical Repair aintenance Critical Repair urnoike Sign Maintenance | 999 022 | CONSTRUCTION REPAIR MATE FCLG RENTS-LEASES OTHER THAN S | 32,772 | 2 24,444 | 75% 0% 0% | 67,465 36% 0 0% 333 0% | 32,772 0 0 | 24,444 0 | | 36% 549,718 0% 0 0% 4,000 |
| 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3050 Ops Division Highway 3050 | Tu | urnpike Sign Maintenance | 024 | MAINT OTHER THAN BUILD-GRI | | 0 0 | 0% 0% | 83 0% 0 0% | 0 | 0 | 0% 83 0% 0 | 0% 1,000 0% 3,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 T Department Of Transporta(096 T Department Of Transporta(096 T | Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3050 Ops Division Highway 3052 Ops Division Highway 3052 Ops Division Highway 3052 Ops Division Highway 3052 | Ti | ransportation Management (ransportation Management (|)22)23 | FCLG RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER | 48 | 0 111 | 0% 0% 250% | 0 0% 0 0% 70 174% | 0 0 48 | 111 121 | 0% 0 250% 70 | 0% 0 0% 34,294 174% 1,500 0% 91,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3052 Ops Division Highway 3052 Ops Division Highway 3052 | T | ransportation Management (I ransportation Management (I | 128 | HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI STATE OWNED EQUIPMENT US TRANSFERS TO GENERAL SER | 15,703 987 | 0 | 0% | 26,120 0% 1,683 41% 0 0% | 15,703 987 0 | 695 0 | 70% 26,120 1,683 | 0% 91,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T Department Of Transportat096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3052 Ops Division Highway 3052 | T | ransportation Management (I | 139 | TELECOMMUNICATIONS | 2,129 | 2,536 | 0% 119% 0% | 910 279% 511,740 0% | 2,129 0 | 2,536 | 119% 910 1% 511,740 | 279% 37,606 0% 6,140,875 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3052 Ops Division Highway 3052 Ops Division Highway 3052 | Tı Tı | ransportation Management () ransportation Management () ransportation Management () | 047 048 070 | OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0% 1 0% 5,000 0% 300 |
| 2012 015 96 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 T Department Of Transporta(096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3052 Ops Division Highway 3052 | Tr | ransportation Management (ransportation Management (| 103 | CONTRACTS FOR OP SERVICES CONSTRUCTION REPAIR MATE | | 0 0 | 0% 0% 0% | 8.250 0% 0 0% 0 0% | 0 | 0 | 0% 8,250 0% 0 | 0% 99,000 0% 0 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 T Department Of Transporta(096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3052 Ops Division Highway 3055 Ops Division Highway 3055 Ops Division Highway 3055 | ln ln | mate Maintenance Crew | 022 | MAINT OTHER THAN S | | 0 0 | 0% 0% 0% | 0 0% | 0 | 0 | 0% | 0% 0 0% 1 0% 1 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 T Department Of Transporta(096 T Department Of Transporta(096 T | Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3055 Ops Division Highway 3055 | ln In | mate Maintenance Crew I mate Maintenance Crew I mate Maintenance Crew I | 070 | EQUIPMENT NEW REPLACEMENT IN STATE TRAVEL REIMBURSEN FCLG | 5,920 | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 5,920 0 | 0 | 196 0 196 0 196 0 | 0% 1 0% 0 0% 0 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 T Department Of Transporta 096 T | Fransportation Dept Of ALL OTHER Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3066 Ops Division Highway 3066 | Si | alted Wells | 022 | RENTS-LEASES OTHER THAN S | (| 0 0 | 0% | 0 0% 0 0% | 0 | 0 | 9% 0 9% 0 | 0% 1 0% 315 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat096 T | Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3066 Ops Division Highway 3066 Ops Division Highway 3066 | Si | alted Wells | 100 | STATE OWNED EQUIPMENT US EQUIPMENT NEW REPLACEMEN CONSTRUCTION REPAIR MATE LAND INTEREST | 11,332 | 1,065 0 0 2 28,471 | 0% | 0 0% 149 0% 36,619 78% | 0 0 11,332 | 1,065 0 28,471 | 0% 149 251% 36,619 | |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 T Department Of Transporta(096 T | Fransportation Dept Of ALL OTHER | 9605 C | Ops Division Highway 3066 Ops Division Highway 3066 | Sa | | | LAND INTEREST FCLG RENTS-LEASES OTHER THAN S | | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0 0% 0 | 0% 0 0% 0 |
| 2012 015 96 | Department Of Transporta 096 | ransponation Dept Of ALL OTHER | eoU5 [C | Ops Division Highway 3198 | JF. | uel Distribution | 162 | INCINIO-LEASES OTHER THAN S | (| 0 ار | U76 | U U% | 0 | 0 | J70 O | 0% 0 |

| 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 3198 9605 Ops Division Highway 3198 | | 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 12 | 400 3.438% 0 0% | 17 2,354% 0 0% | 12 | 400 3,438% 0 0% | 17 2,354% 0 0% | 5,200 71,700 |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------|--------------------------------------|------------------------|----------------------------------------------|--------------------------------------|-----------------------------------|
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 3198 9605 Ops Division Highway 3198 9605 Ops Division Highway 3198 | Fuel Distribution 03 Fuel Distribution 04 | 5 STATE OWNED EQUIPMENT US 0 EQUIPMENT NEW REPLACEMEN 7 OWN FORCES MAINT BUILD-GR | 3,701 329 4,993 | 2,461 66% 0 0% 1,496 30% | 3,646 67% 1,949 0% 6,488 23% | 3,701 329 4,993 | 2,461 66% 0 0% 1,496 30% | 3,646 67% 1,949 0% 6,488 23% | 34,299 30,500 108,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 3198 9605 Ops Division Highway 3198 9605 Ops Division Highway 3198 | Fuel Distribution 04 Fuel Distribution 05 Fuel Distribution 07 | 8 CONTRACTUAL MAINT BUILD-G 2 MASTERS FICA 0 IN STATE TRAVEL REIMBURSEN | 0 | 465 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 465 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 332,389 0 925 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 3198 9605 Ops Division Highway 5032 9605 Ops Division Highway 5032 | Fuel Distribution 999 Oversize & Overweight Permi 02: | 9 FCLG 2 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 85 0% | 0 | 0 0% | 0 0% 0 0% 85 0% | 0 0 1.020 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5032 9605 Ops Division Highway 5032 | Oversize & Overweight Permil02 | 7 TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN 8 TECHNOLOGY-SOFTWARE | 0 | 0 0% | 0 0% 175 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 175 0% | 0 2,100 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Transportation Dept Of ALL OTHER Department Of Transportation Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5032 9605 Ops Division Highway 5032 9605 Ops Division Highway 5032 9605 Ops Division Highway 5032 | Oversize & Overweight Permi 04 Oversize & Overweight Permi 04 | 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE | 0 | 010% 010% 010% | 1,667 0% 0 0% 0 0% | 0 | 0 0% | 1,667 0% 0 0% 0 0% | 20,000 0 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(996 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5032 9605 Ops Division Highway 5032 9605 Ops Division Highway 5032 | Oversize & Overweight Permil04 Oversize & Overweight Permil07 Oversize & Overweight Permil08 | 8 CONTRACTUAL MAINT BUILD-G 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5032 9605 Ops Division Highway 5033 9605 Ops Division Highway 5033 | Welcome Ctrs & Rest Area Olo2 | 9 FCLG 2 RENTS-LEASES OTHER THAN S | 0 580 6,835 | 0 0% | 0 0% | 580 6,835 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5033 9605 Ops Division Highway 5033 | Welcome Ctrs & Rest Area Ct02 | 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI 7 TRANSFERS TO DOIT | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0,035 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5033 9605 Ops Division Highway 5033 9605 Ops Division Highway 5033 | Welcome Ctrs & Rest Area O 04 Welcome Ctrs & Rest Area O 04 | 1 AUDIT FUND SET ASIDE | 719 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 719 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal096 Transportation Dept Of ALL OTHER Department Of Transportal096 Transportation Dept Of ALL OTHER Department Of Transportal096 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5033 9605 Ops Division Highway 5033 9605 Ops Division Highway 5033 | Welcome Ctrs & Rest Area O 04 Welcome Ctrs & Rest Area O 04 Welcome Ctrs & Rest Area O 07 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 0 312 40 | 0 0% 0 0% 102 255% | 0 0% 0 0% 0 0% | 312 40 | 0 0% 0 0% 102 255% | 0 0% 0 0% 0 0% | 0 |
| 2012 015 96 2012 015 96 | Department Of Transporta(996 Transportation Dept Of I ALL OTHER Department Of Transporta(996 Transportation Dept Of I ALL OTHER Department Of Transporta(996 Transportation Dept Of I ALL OTHER Department Of Transporta(996 Transportation Dept Of I ALL OTHER Department Of Transporta(996 Transportation Dept Of I ALL OTHER Department Of Transportation Dept Of I ALL OTHER Department Dept OF I ALL OTHER Dept OTHER D | 9605 Ops Division Highway 5033 9605 Ops Division Highway 5033 9605 Ops Division Highway 5034 | Welcome Ctrs & Rest Area O 08 Welcome Ctrs & Rest Area O 99 Lift Bridge Operations 02: | 0 OUT OF STATE TRAVEL REIMB 9 FCLG 2 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 50.412 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5034 9605 Ops Division Highway 5034 | Lift Bridge Operations 02: Lift Bridge Operations 02: | 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 3,579 33,421 | 1,074 30% 1,708 5% | 5,867 18% 39,704 4% | 3,579 33,421 | 1,074 30% 1,708 5% | 5,867 18% 39,704 4% | 69,877 131,251 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(996 Transportation Dept Of ALL OTHER Department Of Transporta(996 Transportation Dept Of ALL OTHER Department Of Transporta(996 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5034 9605 Ops Division Highway 5034 9605 Ops Division Highway 5034 | Lift Bridge Operations 02: Lift Bridge Operations 02: Lift Bridge Operations 03: | 7 TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN | 4,786 0 139 | 5,797 121% 0 0% 0 0% | 5,955 97% 0 0% 148 0% | 4,786 0 139 | 5,797 121% 0 0% 0 0% | 5,955 97% 0 0% 148 0% | 70,008 0 11,621 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Department Of Transportation Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5034 9605 Ops Division Highway 5034 9605 Ops Division Highway 5034 | Lift Bridge Operations 04 Lift Bridge Operations 04 | 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE 7 OWN FORCES MAINT BUILD-GR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 858 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 858 0% | 0 0 10,300 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5034 9605 Ops Division Highway 5034 9605 Ops Division Highway 5034 | Lift Bridge Operations 04 Lift Bridge Operations 07 Lift Bridge Operations 08 | 8 CONTRACTUAL MAINT BUILD-G | 0 264 | 0 0% 180 68% 0 0% | 73 0% 276 65% 0 0% | 0 264 0 | 0 0% 180 68% | 73 0% 276 65% 0 0% | 875 3,567 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5034 9605 Ops Division Highway 5034 | Lift Bridge Operations 40 | 0 OUT OF STATE TRAVEL REIMB 0 PRESCRIPTION DRUG EXPENSI 0 CONSTRUCTION REPAIR MATE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9605 Ops Division Highway 5034 9605 Ops Division Highway 5971 9605 Ops Division Highway 5971 9610 Turnnikas Division 2055 | Graffiti Removal 102: | 9 FCLG 2 RENTS-LEASES OTHER THAN S 0 EQUIPMENT NEW REPLACEMEN 2 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 2055 9610 Turnpikes Division 2055 | Welcome Ctrs & Rest Area O02: Welcome Ctrs & Rest Area O02: | 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 1,993 11,366 34 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,993 11,366 34 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal(096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 2055 9610 Turnpikes Division 2055 9610 Turnpikes Division 2055 | Welcome Ctrs & Rest Area (104) | 7 TRANSFERS TO DOIT 0 EQUIPMENT NEW REPLACEMEN 0 INDIRECT COSTS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 2055 9610 Turnpikes Division 2055 9610 Turnpikes Division 2055 | Welcome Ctrs & Rest Area C 04 Welcome Ctrs & Rest Area C 04 Welcome Ctrs & Rest Area C 04 | 1 AUDIT FUND SET ASIDE 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G | 0 62 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 62 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 2055 9610 Turnpikes Division 2055 9610 Turnpikes Division 2055 | Welcome Ctrs & Rest Area Cl07/ Welcome Ctrs & Rest Area Cl08/ | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 0 CONSTRUCTION REPAIR MATE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 2055 9610 Turnpikes Division 5994 9610 Turnpikes Division 5994 | Welcome Ctrs & Rest Area Cl999 I-95 Bridge Purchase Repaym 04- | 9 FCLG 4 DEBT SERVICE OTHER AGENCI | 0 | 0 0% 757,777 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 757,777 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 26,000,000 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7022 9610 Turnpikes Division 7022 | Administration - Support 02: | 2 RENTS-LEASES OTHER THAN S 3 HEAT ELECTRICITY WATER | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 592 0% | 0 | 0 0% 0 0% | 0 0% 592 0% | 7,698 7,100 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(996 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7022 9610 Turnpikes Division 7022 9610 Turnpikes Division 7022 | | 5 STATE OWNED EQUIPMENT US 6 ORGANIZATIONAL DUES | 1,304 0 | 853 65% 0 0% 0 0% | 3,770 23% 0 0% 0 0% | 1,304 0 | 853 65% 0 0% 0 0% | 3,770 23% 0 0% 0 0% | 30,251 0 25,750 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal(996 Transportation Dept Of ALL OTHER Department Of Transportal(996 Transportation Dept Of ALL OTHER Department Of Transportal(996 Transportation Dept Of ALL OTHER ALL OTHER | 9610 Turnpikes Division 7022 9610 Turnpikes Division 7022 9610 Turnpikes Division 7022 | Administration - Support 02: Administration - Support 03: Administration - Support 04: | 0 EQUIPMENT NEW REPLACEMEN | 0 | 0 0% 68,308 0% 0 0% | 171,314 0% 0 0% 0 0% | 0 | 0 0% 68,308 0% 0 0% | 171,314 0% 0 0% 0 0% | 2,055,767 130,190 250,000 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportation Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7022 9610 Turnpikes Division 7022 9610 Turnpikes Division 7022 | Administration - Support 04 | 0 INDIRECT COSTS 4 DEBT SERVICE OTHER AGENCI 8 CONTRACTUAL MAINT BUILD-G 9 TRANSFER TO OTHER STATE A | 0 620 7 945 | 0 0% 675 109% 2,578 32% | 0 0% 9,278 7% 922 280% | 620 7 945 | 0 0% 675 109% 2,578 32% | 0 0% 9,278 7% 922 280% | 16,200 125,000 |
| 2012 017 96 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7022 9610 Turnpikes Division 7022 | Administration - Support 06- Administration - Support 07- | 4 RET PENSION BENE HEALTH IN | 0 | 0 0% | 0 0% 79 163% | 0 | 0 0% 129 0% | 0 0% 79 163% | 950 11,000 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7022 9610 Turnpikes Division 7022 | Administration - Support 25: | 0 OUT OF STATE TRAVEL REIMB 4 SETTLEMENT PYMT RSA99-D2 5 COST OF ISSUING BONDS | 0 12,238 | 010% 010% 0.0% | 0 0% 0 0% 0 0% | 0 0 12,238 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7022 9610 Turnpikes Division 7022 9610 Turnpikes Division 7022 | Administration - Support 40: | 3 AUDIT 4 INTRA INDIRECT COSTS 9 TRANSFER TO DEPT OF JUSTIC | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 95,000 2,514,266 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7022 9610 Turnpikes Division 7025 9610 Turnpikes Division 7025 | Administration - Support 999 Renewal - Replacement 049 Renewal - Replacement 069 | 9 FCLG 8 CONTRACTUAL MAINT BUILD-G 8 REMUNERATION | 0 104,637 0 | 0 0% 0 0% 0 0% | 0 0% 103,686 0% 0 0% | 0 104,637 0 | 0 0% 0 0% 0 0% | 0 0% 103,686 0% 0 0% | 523,993 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7025 9610 Turnpikes Division 7025 9610 Turnpikes Division 7025 | Renewal - Replacement 07: Renewal - Replacement 40: Renewal - Replacement 99: | 5 GRANTS SUBSIDIES AND RELIE 0 CONSTRUCTION REPAIR MATE 9 FCLG | 0 655,640 0 | 0 0% 210,331 32% 0 0% | 0 0% 571,674 37% 0 0% | 655,640 0 | 0 0% 210,331 32% 0 0% | 0 0% 571,674 37% 0 0% | 11,059,561 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta (096 Transportation Dept Of ALL OTHER Department Of Transporta (096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7026 9610 Turnpikes Division 7026 | Central Operations 02: | 3 HEAT ELECTRICITY WATER | 14,998 204 | 36,565 244% 204 100% | 16,823 217% 396 52% | 14,998 204 | 36,565 244% 204 100% | 16,823 217% 396 52% | 413,350 5,150 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(996 Transportation Dept Of ALL OTHER Department Of Transportatio96 Transportation Dept Of ALL OTHER Department Of Transportatio96 Transportation Dept Of ALL OTHER Department Of Transportation Dept OF ALL OTHER Dept OF Transportation Dept OF ALL OTHER Department OF Transportation Dept OF ALL OTHER Dept OF Transportation Dept OF Transpo | 9610 Turnpikes Division 7026 9610 Turnpikes Division 7026 | Central Operations 04 Central Operations 04 Central Operations 04 | 4 MAINT OTHER THAN BUILD-GRI O EQUIPMENT NEW REPLACEMEN O OWN FORCES MAINT BUILD-GR O ONTRACTUAL MAINT BUILD-G O IN STATE TRAVEL REIMBURSEN | 0 | 0 0% 0 0% 0 0% 219 69% | 0 0% 0 0% 0 0% 406 54% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 7,811 1,100 12,332 2,936 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7026 9610 Turnpikes Division 7026 9610 Turnpikes Division 7027 | Central Operations 999 Central Maintenance 023 | 9 FCLG 2 RENTS-LEASES OTHER THAN S | 319 0 1,215 | 219 69% 0 0% 4,563 376% | 0 0% | 319 0 1,215 | 219 69% 0 0% 4,563 376% | 406 54% 0 0% 1,149 397% | 2,936 0 617,598 227,900 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta (096 Transportation Dept Of ALL OTHER Department Of Transporta (096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7027 9610 Turnpikes Division 7027 9610 Turnpikes Division 7027 | | 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI 0 EQUIPMENT NEW REPLACEMEN | 14,244 381 0 | 17,198 121% 1,891 497% 82,523 0% | 13,228 130% 392 482% 0 0% | 14,244 381 0 | 17,198 121% 1,891 497% 82,523 0% | 13,228 130% 392 482% 0 0% | 227,900 7,522 1,016,730 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal(096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7027 9610 Turnpikes Division 7027 9610 Turnpikes Division 7027 | Central Maintenance 04 Central Maintenance 04 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G 8 REMUNERATION | 0 0 | 11 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 11 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 35,059 43,233 3,090 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7027 9610 Turnpikes Division 7027 9610 Turnpikes Division 7027 9610 Turnpikes Division 7027 | Central Maintenance 070 Central Maintenance 400 Central Maintenance 999 | 0 IN STATE TRAVEL REIMBURSEN 0 CONSTRUCTION REPAIR MATE 9 FCI G | 107 | 14 13% 0 0% 0 0% | 242 6% 0 0% 0 0% | 107 | 14 13% 0 0% 0 0% | 242 6% 0 0% 0 0% | 14,225 0 |
| 2012 017 96 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta (096 Transportation Dept Of ALL OTHER Department Of Transporta (096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7031 9610 Turnpikes Division 7031 | East NH Tpk Blue Star Opera 02: East NH Tpk Blue Star Opera 02: | 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 15,607 68 | 4,796 31% 68 100% 398 0% | 16,399 29% 182 37% | 15,607 68 | 4,796 31% 68 100% 398 0% | 16,399 29% 182 37% | 292,700 3,090 9,436 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7031 9610 Turnpikes Division 7031 | East NH Tpk Blue Star Opera 04 East NH Tpk Blue Star Opera 04 | 0 EQUIPMENT NEW REPLACEMEN 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G | 100 | 0 0% 1,686 0% | 0 0% 107 0% 0 0% 1,004 5% | 100 | 0 0% | 0 0% 107 0% 0 0% | 1,466 88,891 |
| 2012 017 96 2012 017 96 2012 017 96 | | 9610 Turnpikes Division 7031 9610 Turnpikes Division 7031 9610 Turnpikes Division 7032 | East NH Tpk Blue Star Opera 999 East NH Tpk Blue Star Mainte 02 | 0 IN STATE TRAVEL REIMBURSEN 9 FCLG 2 RENTS-LEASES OTHER THAN S | 805 0 1,153 | 51 6% 0 0% 5,776 501% | 0 0% 1,275 453% | 805 0 1,153 | 51 6% 0 0% 5,776 501% | 1,004 5% 0 0% 1,275 453% | 2,936 0 275,500 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7032 9610 Turnpikes Division 7032 9610 Turnpikes Division 7032 | East NH Tpk Blue Star Mainte 02: East NH Tpk Blue Star Mainte 02: East NH Tpk Blue Star Mainte 03: | 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 3,972 825 22,330 | 5,015 126% 340 41% 82,573 370% | 3,578 140% 850 40% 51,661 160% | 3,972 825 22,330 | 5,015 126% 340 41% 82,573 370% | 3,578 140% 850 40% 51,661 160% | 69,500 2,450 708,922 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal(096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7032 9610 Turnpikes Division 7032 9610 Turnpikes Division 7032 | East NH Tpk Blue Star Mainte04 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G 8 REMUNERATION | 0 0 573 | 0 0% 0 0% 0 0% | 0 0% 3,415 0% 3,090 0% | 0 0 573 | 0 0% 0 0% 0 0% | 0 0% 3,415 0% 3,090 0% | 865 40,974 3,090 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7032 9610 Turnpikes Division 7032 | East NH Tpk Blue Star Mainte07 | 0 IN STATE TRAVEL REIMBURSEN 0 CONSTRUCTION REPAIR MATE | 0 | 38 0% 0 0% | 0 0% | 0 | 38 0% 0 0% | 0.0% | 7,474 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta (096 Transportation Dept Of ALL OTHER Department Of Transporta (096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7032 9610 Turnpikes Division 7036 9610 Turnpikes Division 7036 | East NH Tpk Spauld Tpk Ope 02: East NH Tpk Spauld Tpk Ope 02: | 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 4,114 | 3,203 78% 0 0% | 4,045 79% 0 0% | 4,114 0 | 3,203 78% 0 0% | 0,0% 4,045,79% 0,0% | 92,600 5,150 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7036 9610 Turnpikes Division 7036 9610 Turnpikes Division 7036 9610 Turnpikes Division 7036 | East NH Tpk Spauld Tpk Ope 03 East NH Tpk Spauld Tpk Ope 04 | 0 EQUIPMENT NEW REPLACEMENT 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G 0 IN STATE TRAVEL REIMBURSEN | 0 | 010% 24 0% 0 0% | 0 0% 0 0% 0 0% 844 0% | 0 | 0 0% 24 0% 0 0% | 0 0% 0 0% 0 0% | 8,989 733 19,256 2,936 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportation Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7036 9610 Turnpikes Division 7036 9610 Turnpikes Division 7037 | East NH Tpk Spauld Tpk Ope 999 East NH Tpk Spauld Tpk Maii 02 | 9 FCLG 2 RENTS-LEASES OTHER THAN S | 851 0 11 | 0 0% 0 0% 6,106 54,278% | 844 0% 0 0% 12 51,056% | 851 0 11 | 0 0% 0 0% 6,106 54,278% | 844 0% 0 0% 12 51,056% | 2,936 0 104,500 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7037 9610 Turnpikes Division 7037 9610 Turnpikes Division 7037 | East NH Tpk Spauld Tpk Mail 02: East NH Tpk Spauld Tpk Mail 02: East NH Tpk Spauld Tpk Mail 03: | 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 3,439 295 | 4,131 120% 237 80% 010% | 3,107 133% 303 78% | 3,439 295 | 4,131 120% 237 80% | 3,107 133% 303 78% | 60,000 4,399 543,187 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7037 9610 Turnpikes Division 7037 | East NH Tpk Spauld Tpk Maii 04 East NH Tpk Spauld Tpk Maii 04 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G | 0 | 00% | 0 0% 0 0% 3,420 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 3,420 0% | 1,070 41,042 3,090 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta (096 Transportation Dept Of ALL OTHER Department Of Transporta (096 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7037 9610 Turnpikes Division 7037 9610 Turnpikes Division 7037 | East NH Tpk Spauld Tpk Mai(99) | 0 IN STATE TRAVEL REIMBURSEN 9 FCLG | 8 0 | 0 0% 0 0% | 258 0% 15 0% 0 0% | 8 | 0 0% | 258 0% 15 0% 0 0% | 3,090 3,292 0 |
| 2012 017 96 2012 017 96 | Department Of Transporta(996 Transportation Dept Of ALL OTHER Department Of Transporta(996 Transportation Dept Of ALL OTHER | 9610 Turnpikes Division 7050 9610 Turnpikes Division 7050 | Toll Collection 02: | 2 RENTS-LEASES OTHER THAN S 3 HEAT ELECTRICITY WATER | 0 | 0 0% 0 0% | 0 0% 201 0% | 0 | 0 0% | 0 0% 201 0% | 0 2,410 |

| 2012 017 96 2012 017 96 | Department Of Transportal(096 Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7050 9610 Turnpikes Division 7050 | Toll Collection 0 | 024 M 026 O | MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES | 0 | 135,060 | 10% | 0 0% | | 0 135,06 | 0 0% | | 0 0% | 1,807,330 70,000 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------|---------------------------------------------------------------------------------------------|-------------------------|---------------------------------|-----------------------------------------------------|-------------------------------------------|------------------|---------------------------|--------------------------------|-----------------------|------------------------------|------------------------------|
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal(996 Transportation Dept Of ALL OTHER 9 Department Of Transportal(996 Transportation Dept Of ALL OTHER 9 Department Of Transportal(996 Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7050 9610 Turnpikes Division 7050 | Toll Collection 0 | 052 M | CONTRACTUAL MAINT BUILD-G MASTERS FICA REMUNERATION | 0 | 0 0 | 00% | 0 0% 0 0% 0 0% | | 0 0 | 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 017 96 2012 017 96 | Department Of Transportation Dept Of ALL OTHER 9 Department Of Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7050 9610 Turnpikes Division 7050 | Toll Collection 1 | 080 O | OUT OF STATE TRAVEL REIMB CONTRACTS FOR PROGRAM SI | 3,678 | 975 | 0% | 0 0% 4,711 0% | 3,67 | | 0 0% 5 0% 0 0% 0 0% | 4,71 | 0 0% 1 0% | 5,000 6,779,246 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7050 9610 Turnpikes Division 7085 9610 Turnpikes Division 7085 | Salary Adjustment Fund 0 | aaa F | SALARY ADJUSTMENT FUND FCLG | 0 | | 10% 10% | 0 0% | | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 017 96 2012 017 96 | Department Of Transportal (096 Transportation Dept Of ALL OTHER 9 Department Of Transportal (096 Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7086 9610 Turnpikes Division 7086 | | | BENEFIT ADJUSTMENT FUND FCLG RENTS-LEASES OTHER THAN S | 0 | 0 0 | 0% | 0 0% | | 0 0 | 0 0% 0 0% | | 0 0% | 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7499 9610 Turnpikes Division 7499 | Turnpike Debt Service 0 Turnpike Debt Service 0 | 027 T 030 E | TRANSFERS TO DOIT EQUIPMENT NEW REPLACEMENT | 0 | | 0% | 0 0% 0 0% 0 0% | | 0 1 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7499 9610 Turnpikes Division 7499 | Turnnike Debt Service 0 | 041 A | INDIRECT COSTS AUDIT FUND SET ASIDE DEBT SERVICE OTHER AGENCI | 0 0 598 963 | | 0% | 0 0% 0 0% 575,387 0% | 598,96 | 0 1 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 7 0% | 0 0 36,000,000 |
| 2012 017 96 2012 017 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7499 9610 Turnpikes Division 7499 | Turnpike Debt Service C | 048 C 070 IN | CONTRACTUAL MAINT BUILD-GI IN STATE TRAVEL REIMBURSEN | 0 | 0 0 | 0% 0% | 0 0% | 550,50 | 0 0 | 0 0% | | 0 0% | 0 |
| 2012 017 96 2012 017 96 2012 017 96 | | 9610 Turnpikes Division 7499 9610 Turnpikes Division 7499 9610 Turnpikes Division 7500 | Turnpike Debt Service 9 | 999 F | OUT OF STATE TRAVEL REIMB FCLG CONSTRUCTION REPAIR MATE | 0 145 | | 10% 10% | 0 0% 0 0% 6.990 0% | 14 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 21,102,334 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta 096 Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7500 9610 Turnpikes Division 7500 | Rsa 237:2 I Blue Star Memori 4 Rsa 237:2 I Blue Star Memori 9 | 401 L 999 F | LAND INTEREST FCLG | 0 | 0 0 | 0% | 0 0% | | 0 1 | 0 0% | | 0 0% | 0 |
| 2012 017 96 2012 017 96 2012 017 96 | | 9610 Turnpikes Division 7502 | Rsa 237:2 III Central N.H. Tpl/4 | 401 L | CONSTRUCTION REPAIR MATE LAND INTEREST FCLG CONSTRUCTION REPAIR MATE | 0 | 49,664 | 00% | 0 0% 0 0% 0 0% 198,409 0% | | | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 2,459,990 0 0 |
| 2012 017 96 2012 017 96 2012 017 96 | | 0610 Turnpikes Division 7505 0610 Turnpikes Division 7505 0610 Turnpikes Division 7505 0610 Turnpikes Division 7505 | Rsa 237:2 V Central N.H. Tnp4 Rsa 237:2 V Central N.H. Tnp4 Rsa 237:2 V Central N.H. Tnp9 | 400 C 401 L | CONSTRUCTION REPAIR MATE LAND INTEREST | 0 | | 0% | 198,409 0% | | 0 (| 0 0% | 198,40 | 9 0% 0 0% 0 0% | 2,380,907 |
| 2012 017 96 2012 017 96 | Department Of Transportation Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7507 9610 Turnpikes Division 7507 | Rsa 237:2 VII Central NH Tpl-4 Rsa 237:2 VII Central NH Tpl-4 | 400 C 401 L | CONSTRUCTION REPAIR MATE LAND INTEREST | 815,800 0 | 355,678 | 44% 18. 0% | 723,721 2% 0 0% | 815,80 | 0 1 | 0 0% | 18,723,72 | 0 0% | 209,246,613 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportation | 3610 Turnpikes Division 7510 | Rsa 237:2 VII Central NH Tpk9 Cost Of Issuing Bonds 2 Cost Of Issuing Bonds 9 | 999 IF | FCLG I | 0 | 0 0 | 10% 10% | 0 0% | | 0 1 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportation 6 Transportation Dept Of ALL OTHER 9 Department Of Transportation 6 Transportation Dept Of ALL OTHER 9 Department Of Transportation 6 Transportation Dept Of ALL OTHER 9 Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7511 9610 Turnpikes Division 7511 9610 Turnpikes Division 7511 | Toll Collection Equipment 0 Toll Collection Equipment 4 Toll Collection Equipment 9 | 400 C | EQUIPMENT NEW REPLACEMENT CONSTRUCTION REPAIR MATE | 230,039 190,336 | 576 | | 380,491 0% 518,590 0% | 230,03 190,33 | 6 57 | 0 0% 6 0% 0 0% | 20,380,49 2,518,59 | | 23,853,742 55,757,636 |
| 2012 017 96 2012 017 96 | Department Of Transportation Dept Of ALL OTHER 9 Department Of Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7512 | L92C217-Spaulding Exit 10 4 | 400 C | CONSTRUCTION REPAIR MATE | 0 | 0 0 | 0% | 0 0% | | 0 0 | 0 0% | | 0 0% | 35,006,838 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7513 9610 Turnpikes Division 7513 | Spaulding Tpk Second Barrel (Spaulding Tpk Second Barrel (Spaulding Tpk Second Barrel (| 070 IN 400 C | IN STATE TRAVEL REIMBURSEN CONSTRUCTION REPAIR MATE LAND INTEREST | 4,902 3,687,488 0 | 2 4,763 3 2,563,040 | | 10,740 44% 687,486 45% 0 0% | 3,687,48 | 2 4,76 8 2,563,04 0 | | 10,74 5,687,48 | | 57,026 53,880,196 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportation Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7513 | Spaulding Tpk Second Barrel 9 Spaulding Tpk/Lls 4/NH 16 | 999 F | FOLG CONSTRUCTION REPAIR MATE | 32,878 | 18,270 | 56% 6. | 0 0% 266,855 0% | 32,87 | | 0 0% | 6,266,85 | | 275,554,085 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7514 9610 Turnpikes Division 7514 9610 Turnpikes Division 7515 | Spaulding Tpk/Us 4/NH 16 4 Spaulding Tpk/Us 4/NH 16 9 Transponder Inventory Fund 9 | 999 F | LAND IN LEHEST FCLG FCLG RET PENSION BENE HEALTH IN | 0 | | 10% 10% | 0 0% 0 0% 0 0% 103,495 95% | | 0 0 | 0 0% 0 0% 0 0% 1 167% | 103,49 | 0 0% 0 0% 0 0% | 0 0 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transportal(996 Transportation Dept Of ALL OTHER 9 Department Of Transportal(996 Transportation Dept Of ALL OTHER 9 Department Of Transportal(996 Transportation Dept Of ALL OTHER 9 | 9610 Turnpikes Division 7516 9610 Turnpikes Division 7516 9610 Turnpikes Division 8117 | Tpk Retirees Health Insuranc C Tpk Retirees Health Insuranc S Workers Compensation | 064 R 999 F | RET PENSION BENE HEALTH IN FCLG WORKERS COMPENSATION | 58,897 0 | 98,461 | 167% | 103,495 95% | 58,89 | | 1 167% 0 0% | | 5 95% 0 0% 0 0% | 1,070,628 0 400,000 |
| 2012 017 96 2012 017 96 2012 017 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER S | 9610 Turnpikes Division 8117 9610 Turnpikes Division 8617 | Workers Compensation 9 Unemployment Compensation | 999 F 061 U | FCLG UNEMPLOYMENT COMPENSATI | 0 | 1,704 | 0% | 0.0% | | 0 1,70 | 0.0% | | 0 0% | 25,750 |
| 2012 017 96 2012 015 96 2012 015 96 | | 9620 Project Development 3012 | Municipal Bridge Program IC | 999 F 022 R 073 G | FCLG RENTS-LEASES OTHER THAN S GRANTS NON FEDERAL CONSTRUCTION REPAIR MATE | 0 | 0 (0) 0 220,824 1 151,507 | 0% | 0 0% 0 0% 557,967 40% | | 0 220,82 | 0 0% 0 0% 4 0% | 557.96 | 0 0% 0 0% 7 40% | 52,138 6,695,605 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3012 9620 Project Development 3012 | Municipal Bridge Program 4 | | LAND INTEREST | 179,674 0 | 151,507 | 0% | 113,785 133% 83 0% 0 0% | 179,67 | 0 (| 7 84% 0 0% 0 0% | 113,78 | 5 133% 3 0% 0 0% | 6,540,599 1,000 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3013 9620 Project Development 3013 | Apportionment A - B C Apportionment A - B C | 023 H 073 G | HEAT ELECTRICITY WATER GRANTS NON FEDERAL | 120,000 | | 0% 100% | 0 0% 120,000 100% | 120,00 | 0 120,000 | 0 0% 0 100% | 120,00 | 0 0% | 0 400,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation 696 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3013 9620 Project Development 3021 | Apportionment A - B 9 Trans Planning Bureau 0 | 999 F 022 R | BLOCK GRANT APPORTIONMEN FCLG RENTS-LEASES OTHER THAN S | 10,339,499 | 10,607,699 | 0 103% 10. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 340,361 103% 0 0% 0 0% | 10,339,49 | 0 0 | 9 103% 0 0% 0 0% | 10,340,36 | 1 103% 0 0% 0 0% | 34,500,000 0 2,315 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER S | 9620 Project Development 3021 | Trans Planning Bureau C Trans Planning Bureau C | 025 S | STATE OWNED EQUIPMENT US IN STATE TRAVEL REIMBURSEN | 1,589 | 1,094 | 69% | 1,784 61% 42 81% 0 0% | 1,58 | 0 3 | 4 69% 4 0% 0 0% | 4 | 4 61% 2 81% 0 0% | 2,315 20,601 500 |
| 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3022 9620 Project Development 3022 | Spr Planning Funds 0 | 022 R 023 H | RENTS-LEASES OTHER THAN S HEAT ELECTRICITY WATER | 21 | | 0% 0% | 0 0% | 2 | 0 1 | 0 0% | 11 | 0 0% 4 0% | 500 1,000 |
| 2012 015 96 2012 015 96 2012 015 96 | | 9620 Project Development 3022 | Spr Planning Funds 0 Spr Planning Funds 0 Spr Planning Funds 0 | 026 O | MAINT OTHER THAN BUILD-GRI ORGANIZATIONAL DUES EQUIPMENT NEW REPLACEMEN | 0 0 | 0 0 | 10% 10% | 0 0% 0 0% 4,564 0% | 1,60 | 0 1 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 4 0% | 25,000 0 607,640 |
| 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3022 9620 Project Development 3022 | Spr Planning Funds 0 | 041 A 052 M | AUDIT FUND SET ASIDE MASTERS FICA | 0 | 0 0 | 0% 10% | 0 0% | | 0 1 | 0 0% | | 0 0% | 214 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3022 | | 072 G 080 C | IN STATE TRAVEL REIMBURSEN GRANTS FEDERAL OUT OF STATE TRAVEL REIMB | 0 883 |) () () () | 10% 10% | 0 0% 245,137 0% 656 0% | 88 | 0 1 | 0 0% 0 0% 0 0% | 245,13 | 6 0% | 2,000 2,941,643 10,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Department Of Transportation Dept Of ALL OTHER S | 9620 Project Development 3022 9620 Project Development 3025 | | 999 F 022 R 024 M | FCLG RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI | - 0 | | 10% | 0 0% 0 0% 0 0% | | 0 1 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 7,160 13,075 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3025 9620 Project Development 3025 | Highway Design Bureau 0 Highway Design Bureau 0 | 025 S 070 IN | STATE OWNED EQUIPMENT US IN STATE TRAVEL REIMBURSEN CONSTRUCTION REPAIR MATE | 17,511 | 20,117 | 115% | 21,144 95% | 17,51 | 0 4 | 7 115% | | 4 95% 0 0% | 262,442 3,500 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3025 9620 Project Development 3025 | Highway Design Bureau 4 | 405 L 999 F | LILAC PROGRAM FCLG | 0 | 0 0 | 0% | 0 0% 0 0% 0 0% | | 0 1 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 50,000 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3028 9620 Project Development 3028 | Right-Of-Way Bureau 0 Right-Of-Way Bureau 0 Right-Of-Way Bureau 0 | 025 S | RENTS-LEASES OTHER THAN S STATE OWNED EQUIPMENT US ORGANIZATIONAL DUES | 3,322 0 | 3,571 | 107% | 0 0% 3,703 96% 0 0% | 3,32 | 2 3,57 | 0 0% 1 107% 0 0% | 3,70 | 0 0% 3 96% 0 0% | 3,914 50,377 800 |
| 2012 015 96 2012 015 96 | Department Of Transporta 096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3028 9620 Project Development 3028 | Right-Of-Way Bureau Sight-Of-Way Bureau S | 070 IN | IN STATE TRAVEL REIMBURSEN FCLG | 0 |) 43 | 0% | 0 0% | | 0 4 | 3 0% | | 0 0% | 500 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3032 9620 Project Development 3032 | Environmental Bureau 0 | 047 O | RENTS-LEASES OTHER THAN S STATE OWNED EQUIPMENT US OWN FORCES MAINT BUILD-GR | 3,074 0 | 4,780 | 155% 0% | 0 0% 4,424 108% 0 0% | 3,07 | | 0 0% 0 155% 0 0% | | 0 0% 4 108% 0 0% | 2,712 53,273 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3032 9620 Project Development 3032 9620 Project Development 3032 9620 Project Development 3032 | Environmental Bureau 0 | | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN CONSTRUCTION REPAIR MATE FCLG | 0 | 50 | 0% | 0 0% 0 0% 17 0% 0 0% | | 0 (| 0 0% 0 0% 0 0% 0 0% | 1 | 0 0% 0 0% 7 0% 0 0% | 21,139 200 20,780 |
| 2012 015 96 2012 015 96 | Department Of Transporta(996 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3032 9620 Project Development 3033 | Environmental Bureau 9 Bridge Design Bureau 0 | 999 F | FCLG RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI | 0 158 | 5 156 | 101% | 0 0% 0 0% 438 36% | 15 | 0 0 | 0 0% | 43 | 0 0% 8 36% | 20,780 0 5,899 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3033 9620 Project Development 3033 | Bridge Design Bureau 0 Bridge Design Bureau 0 Bridge Design Bureau 0 | 025 S 070 IN | MAINT OTHER THAN BUILD-GRI STATE OWNED EQUIPMENT US IN STATE TRAVEL REIMBURSEN | 0 4,443 0 | 6,046 | 136% 136% | 0 0% 8,066 75% 0 0% | 4,44 | 3 6,04 0 | 0 0% 6 136% 0 0% | 8,06 | 0 0% 6 75% 0 0% | 0 106,989 500 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal(996 Transportation Dept Of ALL OTHER 9 Department Of Transportal(996 Transportation Dept Of ALL OTHER 9 Department Of Transportal(996 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3033 9620 Project Development 3034 | Bridge Design Bureau 9 Materials - Research Bureau 9 Materials - Research Bureau 9 | 999 F 022 R | FCLG RENTS-LEASES OTHER THAN S MAINT OTHER THAN BUILD-GRI | 272 | 2 16 | 10% 6% | 0 0% 368 4% 0 0% | 27 | | 0 0% 6 6% 0 0% | | 0 0% B 4% D 0% | 0 3,826 2,800 |
| 2012 015 96 2012 015 96 | Department Of Transporta(996 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3034 9620 Project Development 3034 | Materials - Research Bureau (C Materials - Research Bureau (C | 025 S 028 T | STATE OWNED EQUIPMENT US TRANSFERS TO GENERAL SER | 36,417 0 | | 0% | 0 0% 37,763 109% 0 0% | 36,41 | 7 41,30 | 9 113% 0 0% | | 0 0% 3 109% 0 0% | 469,084 179,075 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER 9 Department Of Transportation Dept Of 9 Department Of Transportation Dept Of 9 Department Of Transportation Dept Of 9 Dept Of 9 Department Of Transportation Dept Of 9 Dept Of 9 Department Of Transportation Dept Of 9 Dept Of | 9620 Project Development 3034 9620 Project Development 3035 | Materials - Research Bureau S Construction Bureau 0 | 999 F 022 R | RENTS-LEASES OTHER THAN S | 0 | 206 | 12% 10% 10% | 2,689 6% 0 0% 0 0% | 1,23 | 0 20 | 2 12% 0 0% 6 0% | | 9 6% 0 0% 0 0% | 9,000 0 8,602 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER 9 Department Of Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3035 9620 Project Development 3035 | Construction Bureau Construction Bureau C | 025 S 070 IN | STATE OWNED EQUIPMENT US IN STATE TRAVEL REIMBURSEN | 46,917 18,193 | 3 23,123 | 127% | 50,433 123% 22,203 104% | 46,91 18,19 | 3 23,12 | 2 132% 3 127% 0 0% | 50,43 22,20 | 3 123% 3 104% | 620,294 150,000 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3036 9620 Project Development 3036 | Spr Research Funds 0 | 030 E | FCLG ORGANIZATIONAL DUES EQUIPMENT NEW REPLACEMEN | 0 | 0 0 | 10% 10% | 0 0% | | 0 1 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 50,000 100,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3036 9620 Project Development 3036 | Spr Research Funds 0 | 052 M | AUDIT FÜND SET ASIDE MASTERS FICA IN STATE TRAVEL REIMBURSEN | 0 | 0 0 | 0% | 0 0% 0 0% 500 0% | | 0 (| 0 0% 0 0% 0 0% | 50 | 0 0% 0 0% 0 0% | 239 0 6,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3036 9620 Project Development 3036 | Spr Research Funds 0 | 072 G 080 C 999 F | GRANTS FEDERAL OUT OF STATE TRAVEL REIMB | 1,823 0 | 1,061 | 0% 58% 0% | 16,667 0% 2,446 43% 0 0% | 1,82 | 3 1,06 | 0 0% 1 58% 0 0% | 16,66 2,44 | 7 0% 6 43% 0 0% | 200,000 20,000 |
| 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3037 9620 Project Development 3037 | State Aid Construction 0 | 073 G 400 C | GRANTS NON FEDERAL CONSTRUCTION REPAIR MATE | 209,591 | 452,105 | 216% | 140,084 0% 705,078 64% | 209,59 | 1 452,10 | 0 0% 5 216% | 140,08 705,07 | 4 0% 8 64% | 1,681,002 7,060,556 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Department Of Transportation | 9620 Project Development 3037 9620 Project Development 3045 | State Aid Construction 9 Environmental Cleanup 0 | 999 F 030 E | LAND INTEREST FCLG EQUIPMENT NEW REPLACEMEN | 0 | 0 0 | 10% 10% | 0 0% 0 0% 0 0% | | 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta 096 Transportation Dept Of ALL OTHER S | 9620 Project Development 3045 9620 Project Development 3045 9620 Project Development 3045 | Environmental Cleanup 4 Environmental Cleanup 4 | 400 C | CONSTRUCTION REPAIR MATE LAND INTEREST | ç | 2,675 | | 0 0% 0 0% 0 0% | | 0 2,67 | 0 0% 5 0% 0 0% | | 0 0% 0 0% 0 0% | 203,220 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER 9 Department Of Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3060 9620 Project Development 3060 | Stickney Avenue Facility C Stickney Avenue Facility C | 023 H | HEAT ELECTRICITY WATER OWN FORCES MAINT BUILD-GR | 2,092 139 | 1,319 | 0% | 2,521 52% 1,131 0% | 2,09 | 1,31 | 9 63% 0 0% | 2,52 1,13 | 1 52% 1 0% | 104,978 20,000 |
| 2012 015 96 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9620 Project Development 3060 9620 Project Development 3060 9630 Construction Program Funds 3039 | Stickney Avenue Facility 9 Betterment 0 | 999 F 022 R | CONTRACTUAL MAINT BUILD-G FCLG RENTS-LEASES OTHER THAN S | 0 |) (| 10% 10% 149% | 593 0% 0 0% 137,150 59% | 166,40 | 0 1 | 0 0% 0 0% 7 49% | 137,15 | 3 0% 0 0% 0 59% | 44,000 0 1,500,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9630 Construction Program Funds 3039 9630 Construction Program Funds 3039 9630 Construction Program Funds 3039 | Betterment 0 Betterment 0 | 023 H | HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRI STATE OWNED EQUIPMENT US | 24 | 15 | 64% | 137,150 59% 215 7% 4,789 0% 0 0% | 3,60 | 14 1 | 5 64% 0 0% 0 0% | 4,78 | 5 7% | 1,000 10,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta (996 Transportation Dept Of ALL OTHER 9 | 9630 Construction Program Funds 3039 9630 Construction Program Funds 3039 | Betterment 0 Betterment 0 Betterment 0 | 030 E | EQUIPMENT NEW REPLACEMENT OWN FORCES MAINT BUILD-GR | 0 | | 0% | 0 0% | | 0 0 | 0 0% | | 0 0% | 0 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER 9 | 9630 Construction Program Funds 3039 | Betterment 0 Betterment 0 | 070 IN | CONTRACTUAL MAINT BUILD-G IN STATE TRAVEL REIMBURSEN | 4,488 | 3 4,460 | 0% 99% | 4,167 0% 6,962 64% | 4,48 | 8 4,46 | 0 0% 0 99% | 4,16 6,96 | 7 0% 2 64% | 50,000 50,000 |

| 2012 015 96 2012 015 96 | | 0630 Construction Program Funds 3039 0630 Construction Program Funds 3039 | Betterment 40 Betterment 40 | 0 CONSTRUCTION REPAIR MATE 11 LAND INTEREST | 5,079,375 7.3 0 | 762,073 153% 0 0% | 9,130,009 85% 0 0% | 5,079,375 0 | 7,762,073 153% 0 0% | 9,130,009 | 0% 200,000 |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------|--------------------------------------|-----------------------|------------------------------------|-------------------------|---------------------------------------------|
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Transportation Dept Of ALL OTHER | 0630 Construction Program Funds 3039 0630 Construction Program Funds 3049 0630 Construction Program Funds 3049 | Betterment 99 Non Participating Cons/Recol 40 Non Participating Cons/Recol 99 | 9 FCLG CONSTRUCTION REPAIR MATE 19 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 74,714 0% 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal (096 Transportation Dept Of ALL OTHER | 1635 FHWA Grant Anticipation Fun 1833 1635 FHWA Grant Anticipation Fun 1833 1635 FHWA Grant Anticipation Fun 1843 | GARVEE Bond Debt Service 04 GARVEE Bond Debt Service 99 I-93 Construction Project 25 | 9 FCLG 4 DEBT SERVICE OTHER AGENCI 9 FCLG 5 COST OF ISSUING BONDS | 0 | 0 0% 0 0% | 0,0% 0,0% 0,0% 0,0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 9,551 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER | 1635 FHWA Grant Anticipation Fun 1843 1635 FHWA Grant Anticipation Fun 1843 | I-93 Construction Project 40 I-93 Construction Project 99 | O CONSTRUCTION REPAIR MATE FCLG | 0 1,5 0 | 521,125 0% 0 0% | 0 0% 0 0% | 0 | 1,521,125 0% 0 0% | 0 | 0% 74,670,787 0% 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Transportation Dept Of ALL OTHER | 1635 FHWA Grant Anticipation Fun 3054 1635 FHWA Grant Anticipation Fun 3054 1635 FHWA Grant Anticipation Fun 3054 | Consolidated Federal 02 Consolidated Federal 02 Consolidated Federal 02 | 2 RENTS-LEASES OTHER THAN S 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 0 22 | 0 0% 1,157 5,146% | 0 0% 228 507% | 22 | 0 0% 1,157 5,146% | | 0% 25,735 507% 76,849 0% 77,070 |
| 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Transportation Dept Of ALL OTHER | 9635 FHWA Grant Anticipation Fun 3054 9635 FHWA Grant Anticipation Fun 3054 | Consolidated Federal 02 Consolidated Federal 02 | 5 STATE OWNED EQUIPMENT US 6 ORGANIZATIONAL DUES | 0 | 815 0% 8,000 0% | 0 0% 0 0% 0 0% | 0 | 815 0% 8,000 0% | 0 | 0% 46,734 0% 89,250 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER ALL OTHER | 1635 FHWA Grant Anticipation Fun 3054 1635 FHWA Grant Anticipation Fun 3054 1635 FHWA Grant Anticipation Fun 3054 | Consolidated Federal 03 Consolidated Federal 04 Consolidated Federal 04 | 1 AUDIT FUND SET ASIDE 9 TRANSFER TO OTHER STATE A | 4,619 0 | 10,600 229% 0 0% 0 0% | 4,697 226% 0 0% 10,291 0% | 4,619 0 | 10,600 229% 0 0% 0 0% | 4,697 0 10,291 | 0% 251,479 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportal (096 Transportation Dept Of ALL OTHER | 1635 FHWA Grant Anticipation Fun 3054 1635 FHWA Grant Anticipation Fun 3054 1635 FHWA Grant Anticipation Fun 3054 | Consolidated Federal 07 | 2 MASTERS FICA 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 0 12,430 | 0 0% 9,793 79% | 142 0% 24,452 40% 201 0% | 12,430 | 0 0% 9,793 79% 0 0% | 142 24,452 201 | 40% 130,491 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER | 9635 FHWA Grant Anticipation Fun 3054 9635 FHWA Grant Anticipation Fun 3054 | Consolidated Federal 40 Consolidated Federal 40 | O CONSTRUCTION REPAIR MATE I LAND INTEREST | | 416,440 123% 320,981 51% | 27,253,383 46% 5,100,942 6% | 10,134,522 628,926 | 12,416,440 123% 320,981 51% | 27,253,383 5,100,942 | 46% 314,102,149 |
| 2012 015 96 2012 015 96 2012 010 96 | Department Of Transporta 096 Transportation Dept Of ALL OTHER | 1635 FHWA Grant Anticipation Fun 3054 1635 FHWA Grant Anticipation Fun 8683 1640 Aeronaut Rail & Transit Fnd 1 2021 | Federal Local Projects 04 | 9 FCLG 4 DEBT SERVICE OTHER AGENCI 1 AUDIT FUND SET ASIDE | 0 | 010% 010% 010% | 0 0% 302,744 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 302,744 0 | 0% |
| 2012 010 96 2012 010 96 | Department Of Transportal (096 Transportation Dept Of ALL OTHER | 0640 Aeronaut Rail & Transit Fnd 1(2021 0640 Aeronaut Rail & Transit Fnd 1(2021 | Federal Local Projects 07 | 2 GRANTS FEDERAL 9 FCLG 2 RENTS-LEASES OTHER THAN S | 167,425 0 | 49,502 30% 0 0% | 916,862 5% 0 0% | 167,425 0 | 49,502 30% 0 0% 0 0% | 916,862 | 5% 12,340,991 0% 0 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER | 640 Aeronaut Rail & Transit Fnd 1 2049 | Land And Buildings 02 Land And Buildings 03 | 7 TRANSFERS TO DOIT 10 EQUIPMENT NEW REPLACEMEN | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 96 2012 010 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER | 640 Aeronaut Rail & Transit Fnd 1(2049 | | INDIRECT COSTS I AUDIT FUND SET ASIDE RECONTRACTUAL MAINT BUILD-G | 0 | 0 0% | 0 0% 0 0% 1,378 0% | 0 | 0 0% | 0 0 1,378 | |
| 2012 010 96 2012 010 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Transportation Dept Of ALL OTHER | 640 Aeronaut Rail & Transit Fnd 1(2049 | Land And Buildings 07 Land And Buildings 08 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 0 CONSTRUCTION REPAIR MATE | 0 | 0 0% | 0 0% 0 0% 393 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 | 0% 0 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1 2049 9640 Aeronaut Rail & Transit Fnd 1 2058 | Land And Buildings 99 Maintenance And Critical Reg 02 | 9 FCLG 2 RENTS-LEASES OTHER THAN S | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 | 0% 0 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Transportation Dept Of ALL OTHER | 0640 Aeronaut Rail & Transit Fnd 1 2058 0640 Aeronaut Rail & Transit Fnd 1 2058 0640 Aeronaut Rail & Transit Fnd 1 2058 | Maintenance And Critical Rec 02 Maintenance And Critical Rec 03 Maintenance And Critical Rec 04 | 7 TRANSFERS TO DOIT 10 EQUIPMENT NEW REPLACEMENT INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 96 2012 015 96 | Department Of Transportal (096 Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1 2058 9640 Aeronaut Rail & Transit Fnd 1 2058 | Maintenance And Critical Red 04 | I AUDIT FUND SET ASIDE OWN FORCES MAINT BUILD-GR CONTRACTUAL MAINT BUILD-G | 0 | 0 0% | 0 0% 0 0% 950 0% 792 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 950 792 | 09% 0 09% 0 00% 11,400 0% 9,500 |
| 2012 015 96 2012 010 96 2012 010 96 | Department Of Transportations Department Of Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1 2058 9640 Aeronaut Rail & Transit Fnd 1 2058 9640 Aeronaut Rail & Transit Fnd 1 2058 9640 Aeronaut Rail & Transit Fnd 1 2058 | Maintenance And Critical Red07 | 8 CONTRACTUAL MAINT BUILD-G 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB 0 CONSTRUCTION REPAIR MATE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 792 0 0 238 | 0% |
| 2012 010 96 2012 015 96 2012 010 96 2012 010 96 | Department Of Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1 2058 9640 Aeronaut Rail & Transit Fnd 1 2058 9640 Aeronaut Rail & Transit Fnd 1 2107 | Maintenance And Critical Red 99 Aeronautics 02 | 9 FCLG 2 RENTS-LEASES OTHER THAN S | 0 0 667 | 0 0% 0 0% 300 45% | 0 0% 238 0% 0 0% 1,482 20% | 0 0 667 | 0 0% 0 0% 0 0% 300 45% | 238 0 1,482 | 0% 2,850 0% 0 20% 8.893 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportat(096 Transportation Dept Of ALL OTHER | 0640 Aeronaut Rail & Transit Fnd 1 2107 0640 Aeronaut Rail & Transit Fnd 1 2107 | Aeronautics 02 Aeronautics 02 | 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRI | 151 | 236 156% 0 0% 671 74% | 152 156% 0 0% | 151 0 | 236 156% 0 0% 671 74% | 152 | 156% 2,700 0% 3,472 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1(2107 9640 Aeronaut Rail & Transit Fnd 1(2107 | Aeronautics 02 | 5 STATE OWNED EQUIPMENT US 6 ORGANIZATIONAL DUES 10 EQUIPMENT NEW REPLACEMENT | 902 0 0 | 0/0% 0/0% | 827 81% 0 0% 333 0% | 902 | 671/74% 0 0% 0 0% 0 0% | 827 0 333 | 0% 8,800 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER | Aeronaut Rail & Transit Fnd 1(2107) Aeronaut Rail & Transit Fnd 1(2107) | Aeronautics 04 Aeronautics 04 Aeronautics 04 | 4 DEBT SERVICE OTHER AGENCI 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 00% 0 00% 0 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportal (096 Transportation Dept Of ALL OTHER | 0640 Aeronaut Rail & Transit Fnd 1 2107 0640 Aeronaut Rail & Transit Fnd 1 2107 | Aeronautics 05 Aeronautics 07 | 12 MASTERS FICA 10 IN STATE TRAVEL REIMBURSEN 13 GRANTS NON FEDERAL | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 | 0% 0 0% 1,050 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1 2107 9640 Aeronaut Rail & Transit Fnd 1 2107 | Aeronautics 08 Aeronautics 40 | OUT OF STATE TRAVEL REIMB INTRA INDIRECT COSTS | 0 | 30,098 0% 0 0% 0 0% | 0 0% 183 0% 0 0% 0 0% | 0 | 30,098 0% 0 0% 0 0% | 0 183 0 | 0% 138,893 0% 2,200 0% 15,425 0% 0 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportation Transportation Dept Of ALL OTHER | 0640 Aeronaut Rail & Transit Fnd 1 (2107 0640 Aeronaut Rail & Transit Fnd 1 (2107 0640 Aeronaut Rail & Transit Fnd 1 (2916 | Aeronautics 40 Aeronautics 99 Public Transportation 02 | 9 TRANSFER TO DEPT OF JUSTIC 9 FCLG 12 RENTS-LEASES OTHER THAN S | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 1,000 |
| 2012 010 96 2012 010 96 | Department Of Transportal (096 Transportation Dept Of ALL OTHER Department Of Transportal (096 Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1 (2916 9640 Aeronaut Rail & Transit Fnd 1 (2916 9640 Aeronaut Rail & Transit Fnd 1 (2916 | Public Transportation 02 Public Transportation 02 | 55 STATE OWNED EQUIPMENT US 66 ORGANIZATIONAL DUES 10 EQUIPMENT NEW REPLACEMEN | 174 | 784 451% 5,000 0% | 310 253% 0 0% 206 0% | 174 0 | 784 451% 5,000 0% | 310 | 253% 9,101 0% 7,500 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportal (096 Transportation Dept Of ALL OTHER | Aeronaut Rail & Transit Fnd 1 2916 Aeronaut Rail & Transit Fnd 1 2916 Aeronaut Rail & Transit Fnd 1 2916 | Public Transportation 04 | 0 INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 6,020 0% 0 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportations Department Of Transportation Dept Of ALL OTHER | 0640 Aeronaut Rail & Transit Fnd 1 2916 0640 Aeronaut Rail & Transit Fnd 1 2916 0640 Aeronaut Rail & Transit Fnd 1 2916 | Public Transportation 07 | 11 AUDIT FUND SET ASIDE 16 EMPLOYEE TRAINING 17 TRAINING OF PROVIDERS 10 IN STATE TRAVEL REIMBURSEN | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 42 0% | 0 | 0 0% 0 0% 0 0% | 42 | 0% 0 0% 90,000 0% 500 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportal (096 Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1 2916 9640 Aeronaut Rail & Transit Fnd 1 2916 | Public Transportation 07 | 2 GRANTS FEDERAL 3 GRANTS NON FEDERAL 0 OUT OF STATE TRAVEL REIMB | 216,003 4 8,710 | 428,607 198% 0 0% | 479,176 89% 18,836 0% 0 0% | 216,003 8,710 | 428,607 198% 0 0% 0 0% | 479,176 18,836 | 89% 14,346,443 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportations Department Of Transportation Dept Of ALL OTHER | 0640 Aeronaut Rail & Transit Fnd 1(2916 0640 Aeronaut Rail & Transit Fnd 1(2916 | Public Transportation 40 Public Transportation 40 | O CONSTRUCTION REPAIR MATE INTRA INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 | 0% 0 0% 50,650 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportation Dept Of ALL OTHER | 0640 Aeronaut Rail & Transit Fnd 1(2916 0640 Aeronaut Rail & Transit Fnd 1(2931 | Public Transportation 40 Public Transportation 99 Railroad 02 | 9 TRANSFER TO DEPT OF JUSTIC 9 FCLG 12 RENTS-LEASES OTHER THAN S | 0 0 500 | 010% 0 0% 0 0% | 0 0% 0 0% 768 0% 1,214 171% | 0 0 500 | 0 0% 0 0% 0 0% 2,079 144% | 768 | 0% 0 0% 0 0% 700 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportation Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1 2931 9640 Aeronaut Rail & Transit Fnd 1 2931 9640 Aeronaut Rail & Transit Fnd 1 2931 | Railroad 02 Railroad 02 Railroad 03 | 2 RENTS-LEASES OTHER THAN S 5 STATE OWNED EQUIPMENT US 6 ORGANIZATIONAL DUES 0 EQUIPMENT NEW REPLACEMEN | 1,447 0 | 0,0% 2,079 144% 0,0% 0,0% | 1,214 171% 0 0% 83 0% | 1,447 | 2,079 144% 0 0% 0 0% | 1,214 | 171% 15,184 0% 0 |
| 2012 010 96 2012 010 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1 (2931 9640 Aeronaut Rail & Transit Fnd 1 (2931 | Railroad 04 Railroad 07 | 0 INDIRECT COSTS 0 IN STATE TRAVEL REIMBURSEN | 0 | 0 0% | 42 0% 17 0% | 0 | 0 0% | 42 17 | 0% 500 0% 200 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER | 640 Aeronaut Rail & Transit Fnd 1(2931 | Railroad 08 Railroad 40 | 2 GRANTS FEDERAL 0 OUT OF STATE TRAVEL REIMB 14 INTRA INDIRECT COSTS | 0 | 010% 0 0% 0 0% | 0 0% 21 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 21 | 0% 3,830 |
| 2012 010 96 2012 010 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER | 640 Agronaut Rail & Transit End 1(2031 | Railroad 40 Railroad 99 Rideshare Rike Ped Program 02 | 9 TRANSFER TO DEPT OF JUSTIC 9 FCLG 12 RENTS LEASES OTHER THAN S | 0 0 114 | 0 0% 0 0% 0 0% | 0 0% 0 0% 140 0% | 0 0 114 | 0 0% 0 0% 0 0% | 0 0 140 | 0% |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1 3030 9640 Aeronaut Rail & Transit Fnd 1 3030 | Rideshare-Bike-Ped Program[02 Rideshare-Bike-Ped Program[03 | STATE OWNED EQUIPMENT US | 568 0 | 0 0% 0 0% | 1,502 0% 166 0% | 568 0 | 0 0% | 1,502 166 | 0% 6,827 0% 1,986 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1 3030 9640 Aeronaut Rail & Transit Fnd 1 3030 9640 Aeronaut Rail & Transit Fnd 1 3030 | Rideshare-Bike-Ped Program 04 Rideshare-Bike-Ped Program 05 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G 2 MASTERS FICA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 18,354 0% 26,768 0% 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1 3030 9640 Aeronaut Rail & Transit Fnd 1 3030 | Rideshare-Bike-Ped Program 08 Rideshare-Bike-Ped Program 08 | 0 IN STATE TRAVEL REIMBURSEN 0 OUT OF STATE TRAVEL REIMB | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 | 0% 500 0% 1,500 0% 0 |
| 2012 010 96 2012 010 96 | Department Of Transportations Department Of Transportation Dept Of ALL OTHER | 0640 Aeronaut Rail & Transit Fnd 1(5411 0640 Aeronaut Rail & Transit Fnd 1(5411 | Skyhaven 03 | 9 FCLG 3 HEAT ELECTRICITY WATER 0 EQUIPMENT NEW REPLACEMEN 4 DEBT SERVICE OTHER AGENCI | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 |
| 2012 010 96 2012 010 96 2012 010 96 | Department Of Transportal(1996 Transportation Dept Of ALL OTHER | 640 Aeronaut Rail & Transit Fnd 1 5411 | Skyhaven I04 | 7 OWN FORCES MAINT BUILD-GR 8 CONTRACTUAL MAINT BUILD-G | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 010 96 2012 015 96 2012 015 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER | 9640 Aeronaut Rail & Transit Fnd 1(5411 1650 Debt Service 7891 | Skyhaven 99 Debt Service 04 | 9 FCLG 4 DERT SERVICE OTHER AGENCI | 0 432,796 0 | 0 0% 0 0% 0 0% | 0 0% 862,530 0% 0 0% | 432,796 0 | 0 0% 0 0% 0 0% | 862,530 | 0% |
| 2012 015 96 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportat(096 Transportation Dept Of ALL OTHER Department Of Transportat(096 Transportation Dept Of ALL OTHER | 9655 Other Hwy Programs 3018 9655 Other Hwy Programs 3018 9655 Other Hwy Programs 3018 | Debt Service 99 TraNSFers To Other Agencie 02 TraNSFers To Other Agencie 02 TraNSFers To Other Agencie 04 | 77 TRANSFERS TO DOIT 99 TRANSFERS TO DATA CENTER 99 TRANSFER TO OTHER STATE A | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 20,898 0% | 0 | 0 0% 0 0% 0 0% | | 0% 5,565,125 0% 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Transportation Dept Of ALL OTHER | 9655 Other Hwy Programs 3018 9655 Other Hwy Programs 3018 | TraNSFers To Other Agencie 40 TraNSFers To Other Agencie 40 | 7 TRANS TO BD OF TAX-LAND AP 18 TRANSFER TO JUDICIAL BRANG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 | 0% 149,442 0% 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER Department Of Transporta(096 Transportation Dept Of ALL OTHER | 0655 Other Hwy Programs 3018 0655 Other Hwy Programs 3018 0655 Other Hwy Programs 3018 | TraNSFers To Other Agencie 40 TraNSFers To Other Agencie 41 | 1 TRANSFER TO DEPT OF JUSTIC 1 TRANSFER TO SAFETY | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 860,756 00% 0 00% 75,480 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Transportation Dept Of ALL OTHER | 9655 Other Hwy Programs 3018 9655 Other Hwy Programs 3018 | TraNSFers To Other Agenciel41 | 2 TRANSFER TO HIS 3 TRANSFER TO HIGHWAY SAFE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportations Department Of Transportation Dept Of ALL OTHER | 9655 Other Hwy Programs 8081 9655 Other Hwy Programs 8081 | General Fund Overhead 02 General Fund Overhead 04 | 8 TRANSFERS TO GENERAL SER 0 INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 912,354 0% 2,050,000 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER Department Of Transporta(096 Transportation Dept Of ALL OTHER Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9655 Other Hwy Programs 8081 9660 Benefits 3016 | General Fund Overhead 99 Special Retirement 06 | 9 FCLG 4 RET PENSION BENE HEALTH IN 9 FCLG | 730,574 0 | 0 0% 701,165 96% 0 0% | 0 0% 948,994 74% 0 0% | 730,574 0 | 0 0% 701,165 96% 0 0% | 948,994 0 | 0% |
| 2012 010 96 2012 010 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Transportation Dept Of ALL OTHER | 9660 Benefits 6186 | Unemployment Compensatio(06 | 1 UNEMPLOYMENT COMPENSATION | 0 | 0 0% | 178 0% 0 0% | 0 | 0 0% | 178 | 0% 2,138 0% 0 |
| 2012 015 96 2012 015 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Transportation Dept Of ALL OTHER | 9660 Benefits 8115 9660 Benefits 8115 9660 Benefits 8115 | Workers Compensation 05 Workers Compensation 06 Workers Compensation 99 | 77 BOOKS PERIODICALS SUBSCRI 22 WORKERS COMPENSATION 19 FCLG 22 WORKERS COMPENSATION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 | 0% 0 0% 1,235,000 0% 0 0% 1,045 |
| 2012 010 96 2012 010 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER Department Of Transportation Dept Of ALL OTHER Transportation Dept Of ALL OTHER | 0660 Benefits 8163 0660 Benefits 8163 0660 Benefits 8615 | Workers Compensation 06 Workers Compensation 99 Unemployment Compensatiol06 | 2 WORKERS COMPENSATION 19 FCLG 11 UNEMPLOYMENT COMPENSATI | 0 | 0 0% 0 0% 3,844 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 3,844 0% | | 0% 1,045 0% 0 0% 42,750 |
| 2012 015 96 2012 015 96 | Department Of Transporta(096 Transportation Dept Of ALL OTHER | 9660 Benefits 8615 9660 Benefits 8615 | Unemployment Compensation 06 Unemployment Compensation 99 | 2 WORKERS COMPENSATION | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 | 0% 0 |
| 2012 015 96 2012 015 96 2012 010 96 | Department Of Transportal 096 Transportation Dept Of ALL OTHER | 1699 JARRA Stimulus DO I 0873 | I ransit Capital Assistance | 10 CONSTRUCTION REPAIR MATE 19 FCLG 11 AUDIT FUND SET ASIDE | 0 | 0,0% 0,0% 0,0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 1,803 |
| 2012 010 96 2012 010 96 2012 015 96 | Department Of Transportation Dept Of ALL OTHER | 9699 ARRA Stimulus DOT 0873 9699 ARRA Stimulus DOT 0873 9699 ARRA Stimulus DOT 0874 | Transit Capital Assistance 07 Transit Capital Assistance 99 Mandatory Transportation EN 04 | 2 GRANTS FEDERAL 9 FCLG 11 AUDIT FUND SET ASIDE | 12,208 0 0 | 25,681 210% 0 0% 0 0% | 10,220 251% 0 0% 0 0% | 12,208 0 | 25,681 210% 0 0% 0 0% | 10,220 0 0 | 251% 1,271,182 0% 0 0% 4,225 |
| UID 96 | propulation of Fransportation (Fransportation Dept Of ALL OTHER | prima quillulus DO 1 0874 | www.rua.cory +1ansportation EN 04 | AUDIT FORD SET ASIDE | U | VJU76 | U U76 | . 0 | uju% | . 0 | 4,225 |

| 2012 | 015 9 | 96 Department Of | Transportations | Transportation Dept Of | ALL OTHER | 0000 | ARRA Stimulus DOT 0874 | Mandatory Transport-ti C | 400 CONSTRUCTION REPAIR MATE | 2,556 | ^' | 0% 64.0% | 2.556 | 0 09 | 64 0% | 48,857 |
|--------------------------------------------------------|-----------------------------|------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------|-----------------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------|--------------------------|-------------|---------------------------|--------------------------|--------------------------------------------------|-------------------------------------|-------------------|
| | 015 9 | 36 Department Of | Fransportat096 | Transportation Dept Of | ALL OTHER | | ARRA Stimulus DOT 0874 | Mandatory Transportation EN | 1999 FCLG | 2,336 | | 0% 00% | 2,556 | 0 0 0 0 | | 48,837 |
| | 015 9 | Department Of | | Transportation Dept Of | | 9699 | ARRA Stimulus DOT 0875 | Urban Area Distribution | 041 AUDIT FUND SET ASIDE | 0 | | 0% 00% | 1 0 | 0 00 | | ō |
| 2012 | 015 9 | 6 Department Of | | Transportation Dept Of | ALL OTHER | 9699 | ARRA Stimulus DOT 0875 | Urban Area Distribution | 400 CONSTRUCTION REPAIR MATE | 0 | 01 | 0% 0 0% | 0 | 0 0 0 | % 0 0% | 0 |
| 2012 | 015 9 | Department Of ** | Fransportat096 | Transportation Dept Of | ALL OTHER | 9699 | ARRA Stimulus DOT 0875 | Urban Area Distribution | 999 FCLG | 0 | ol | 0% 0 0% | T 0 | 0.00 | 6 0 0% | 0 |
| 2012 | 015 9 | 6 Department Of | | Transportation Dept Of | ALL ÖTHER | | ARRA Stimulus DOT 0876 | | 041 AUDIT FUND SET ASIDE | 0 | - 01 | 0% 00% | 0 | 0 0 0 0 | | 6,012 |
| 2012 | 015 9 | Department Of | | Transportation Dept Of | | 9699 | ARRA Stimulus DOT 0876 | Suburban Area Distribution | 400 CONSTRUCTION REPAIR MATE | 3,972,406 | 1,207,464 | | 3,972,406 | | 2,064,915 58% | 7,169,212 |
| 2012 | 015 9 | Department Of | | Transportation Dept Of Transportation Dept Of | | 9699 | ARRA Stimulus DOT 0876 ARRA Stimulus DOT 0877 | Suburban Area Distribution Rural Area Distribution | | - 0 | | 0% 00% | | 0 0 0 | | 777 |
| 2012 | 015 9 | Department Of Department Of Department Of | ransportations | Transportation Dept Of Transportation Dept Of | ALL OTHER | 9699 | ARRA Stimulus DOT 0877 | | 041 AUDIT FUND SET ASIDE 400 CONSTRUCTION REPAIR MATE | 0 | | 0% 0 0% 0% 2.523 0% | | 0 00 | % 0 0% % 2,523 0% | 30.271 |
| 2012 | 015 9 | | | Transportation Dept Of | | | ARRA Stimulus DOT 0877 | | 999 FCLG | - 0 | | 0% 2,523 0% | + · · · · | 0 00 | | 30,271 |
| 2012 | 015 9 | 6 Department Of | | Transportation Dept Of | | | ARRA Stimulus DOT 0878 | All Area Distribution | 041 AUDIT FUND SET ASIDE | 0 | | 0% 00% | +č | 0 0 0 0 | | 15.533 |
| 2012 | 015 9 | 96 Department Of | | Transportation Dept Of | ALL OTHER | 9699 | ARRA Stimulus DOT 0878 | | | 0 | 0 | 0% 2.008 0% | 0 | 0 009 | % 2.008 0% | 24.091 |
| 2012 | 015 9 | 96 Department Of | | Transportation Dept Of | ALL OTHER | 9699 | ARRA Stimulus DOT 0878 | All Area Distribution | 042 ADDITIONAL FRINGE BENEFITS 400 CONSTRUCTION REPAIR MATE | 5,675,649 | 1,156,256 | 20% 1,692,254,68% | 5,675,649 | 1,156,256 20 | 0% 1,692,254 68% | 7,832,702 |
| 2012 | 015 9 | Department Of | Transportat096 | Transportation Dept Of | ALL OTHER | 9699 | ARRA Stimulus DOT 0878 | All Area Distribution ARRA - Grants-In-Aid Airports | 999 FCLG | 0 | . 0 | 0% 0 0% | 0 | 0.09 | 6 0 0% | 0 |
| 2012 | 010 9 | Department Of ** | Transportat096 | Transportation Dept Of | ALL OTHER | 9699 | ARRA Stimulus DOT 0879 | ARRA - Grants-In-Aid Airport | 072 GRANTS FEDERAL | 742,184 | 0 | 0% 0 0% | 742,184 | 0 09 | % 0 0% | 0 |
| 2012 | 010 9 | Department Of T | | Transportation Dept Of Transportation Dept Of | ALL OTHER | 9699 | ARRA Stimulus DOT 0879 | ARRA - Grants-In-Aid Airport | 999 FCLG 400 CONSTRUCTION REPAIR MATE | 0 | 0 | 0% 0% | 0 | 0 09 | | 0 |
| 2012 | 015 9 | Department Of | | Transportation Dept Of | ALL OTHER | | ARRA Stimulus DOT 0913 | Forest Highway ARRA Funds | 400 CONSTRUCTION REPAIR MATE | 0 | 0) | 0% 00% | T 0 | 0 0 0 9 | | 0 |
| 2012 | 015 9 | Department Of | ransportat096 | Transportation Dept Of | ALL OTHER | 9699 | ARRA Stimulus DOT 0913 | Forest Highway ARRA Funds | 999 FCLG | 0 | 0) | 0% 00% | | 0 0 0 0 0 | | 0 |
| 2012 | 015 9 | Department Of | | Transportation Dept Of | ALL OTHER | 9699 | ARRA Stimulus DOT 0925 | OES-State Fiscal Stabilization | 999 FCLG | 0 | | 0% 00% | 17.710.511 | 0 09 | | 0 |
| 2012 | 9 | Department Of | | Transportation Dept Of | ALL OTHER | \vdash | | CATEGORY I O I ALS | | 47,710,515 63,950,085 | | | 47,710,515 63,950,085 | 43,980,873 92 | | 1,465,194,800 |
| 2012 | 010 9 | Department Of Development Di | | Transportation Dept Of | GFULL TIME PERSONNEL TOTALS | 10700 | Davidso Disabilities Coursell 7405 | Council Expenditures | 010 PERSONAL SERVICES PERM CL | 63,950,085 | 61,734,807 | | 63,950,085 | | | 1,713,766,095 |
| 2012 | 010 9 | | | Development Disabilities | (FULL TIME PERSONNEL TOTALS | 9700 | Develop. Disabilities Council 7135 | CATEGORY TOTALS | 010 PERSONAL SERVICES FERMICE | | | | | | | 194,331 |
| 2012 | 010 9 | Development Di Development Di | sabil County | Development Disabilities | (PART TIME TEMP PERSONNEL TOTALS | 40700 | Develop. Disabilities Council 7135 | Council Expenditures | 050 PERSONAL SERVICE TEMP APP | 22,212 | | | 22,212 | | | 194,331 25,000 |
| 2012 | 1010 | 97 Development Di | | Development Disabilities | (PART TIME TEMP PERSONNEL TO | OTALS | Develop. Disabilities Council 7 100 | CATEGORY TOTALS | USU PENSONAL SERVICE I Em 70.1 | 1,280 | | | 1,280 | | | 25,000 |
| 2012 | 010 9 | 97 Development Di | | Development Disabilities | (RENEFITS TOTALS | | Develop. Disabilities Council 7135 | Council Expenditures | 060 BENEFITS | 9,625 | 7,415 | | 9,625 | 7,415.77 | | 109,704 |
| 2012 | 010 9 | 97 Development Di | | Development Disabilities | drenerits totals | 9700 | Develop. Disabilities Council 7999 | Default Accounting Unit | 060 BENEFITS | 0 | | 0% 00% | | 0.09 | | 0 |
| 2012 | 010 9 | 97 Development Di | sabil Coun 097 | Development Disabilities | (BENEFITS TOTALS | 9998 | ERP Grants 9810 | Activity Acct Agy-097 | 060 BENEFITS | 0 | 01 | 0% 00% | 0 | 0 09 | 6 00% | Ö |
| 2012 | 9 | 7 Development Di | | Development Disabilities | (BENEFITS TOTALS | | | CATEGORY TOTALS | | 9,625 | | | 9,625 | | 7% 12,840 58% | 109,704 |
| 2012 | 010 9 | 97 Development Di | isabil Coun 097 | Development Disabilities | (CONSULTANTS TOTALS | 9700 | Develop. Disabilities Council 7135 | Council Expenditures | 046 CONSULTANTS | 800 | 0 | 0% 3,893 0% | 800 | 0 0 0 9 | % 3.893 0% | 109,704 25,000 |
| 2012 | 9 | 7 Development Di | sabil Coun 097 | Development Disabilities | CONSULTANTS TOTALS | | | CATEGORY TOTALS | | 800 4,270 | 0 | 0% 3,893 0% | 800 | 0.09 | 6 3,893 0% | 25,000 48,000 |
| 2012 | 010 9 | 37 Development Di | | | | 9700 | Develop. Disabilities Council 7135 | | 020 CURRENT EXPENSES | 4,270 | | 23% 6,131 16% | 4,270 | | | 48,000 |
| 2012 | 010 9 | Development Di | | Development Disabilities | CURRENT EXPENSE TOTALS | 9998 | ERP Grants 9810 | Activity Acct Agy-097 | 020 CURRENT EXPENSES | 0 | 0)1 | 0% 00% | 0 | 0 09 | | 0 |
| 2012 | 9 | 97 Development Di | | | CURRENT EXPENSE TOTALS | -700 | - 3: 12: 0 2 2:05 | CATEGORY TOTALS | | 4,270 | | 23% 6,131 16% | 4,270 | | | 48,000 |
| 2012 | 010 9 | 97 Development Di | | Development Disabilities | GALL OTHER | 9700 | Develop Disabilities Council 7135 | | 022 RENTS-LEASES OTHER THAN S 026 ORGANIZATIONAL DUES | 52 4,212 | - U | 0% 91 0% 0% 4,400 0% | 52 4,212 | 0 0 0 0 | % 91 0% % 4.400 0% | 3,352 4.400 |
| 2012 | 010 9 | Development Di Development Di | | Development Disabilities Development Disabilities | GALL OTHER | | Develop Disabilities Council 7135 | Council Expenditures | 026 ORGANIZATIONAL DUES 027 TRANSFERS TO DOIT | 4,212 | | | 4,212 | | | 4,400 11,856 |
| 2012 | 010 9 | Development Di Development Di | | Development Disabilities Development Disabilities | (ALL OTHER | 9700 | Develop. Disabilities Council 7135 Develop. Disabilities Council 7135 | Council Expenditures Council Expenditures | 027 TRANSFERS TO DOIT 028 TRANSFERS TO GENERAL SER | 11.424 | | 0% 492 0% 0% 11,029 0% | 11.424 | | % 492 0% % 11,029 0% | 11,856 32,976 |
| 2012 | 010 9 | 97 Development Di 97 Development Di | | Development Disabilities Development Disabilities | VALL OTHER | 9700 | Develop. Disabilities Council 7135 Develop. Disabilities Council 7135 | Council Expenditures Council Expenditures | 029 TRANSFERS TO DATA CENTER | | | 0% 11,029,0% | 11/200 | 0.09 | | JE,0.0 |
| 2012 | 010 | 97 Development Di Development Di | | Development Disabilities Development Disabilities | MALL OTHER | 9700 | Develop. Disabilities Council 7135 | Council Expenditures Council Expenditures | 030 EQUIPMENT NEW REPLACEMENT | 0 | - 01 | 0% 00% | 1 - 6 | 0 0 0 0 | | 1.500 |
| 2012 | 010 9 | 7 Development Di | | Development Disabilities | | 9700 | Develop. Disabilities Council 7135 | Council Expenditures | 040 INDIRECT COSTS | 0 | - 0 | 0% 00% | + | 0 0 0 0 | | 8,662 |
| 2012 | 010 9 | 7 Development Di | isabil Coun 097 | Development Disabilities | (ALL OTHER | 9700 | Develop. Disabilities Council 7135 | Council Expenditures | 041 AUDIT FUND SET ASIDE | 0 | 0 | 0% 52 0% | - 0 | 0 0 0 9 | % 52 0% | 621 |
| 2012 | 010 9 | 7 Development Di | isabil Coun 097 | Development Disabilities | (ALL OTHER | 9700 | Develop. Disabilities Council 7135 | Council Expenditures | 042 ADDITIONAL FRINGE BENEFITS | 3,136 | 01 | 0% 4,202 0% | 3,136 | 0 09 | % 4,202 0% | 22,173 |
| 2012 | 010 9 | Development Di | isabil Coun 097 | Development Disabilities | (ALL OTHER | 9700 | Develop. Disabilities Council 7135 | Council Expenditures | 062 WORKERS COMPENSATION | 0 | | 0% 00% | - 0 | 0 09 | % 0 0% | 0 |
| 2012 | 010 9 | 7 Development Di | isabil Coun 097 | Development Disabilities | (ALL OTHER | 9700 | Develop. Disabilities Council 7135 | Council Expenditures | 070 IN STATE TRAVEL REIMBURSEN | 0 | 0 (| 0% 00% | - 0 | 0 09 | 6 0 0% | 10,000 |
| 2012 | 010 9 | 7 Development Di | isabil Coun 097 | Development Disabilities | (ALL OTHER | 9700 | Develop. Disabilities Council 7135 | Council Expenditures | 072 GRANTS FEDERAL | 9,225 | 1,562 | 17% 10,775 14% | 9,225 | 1,562 17 | 7% 10,775 14% | 100,200 13,000 |
| 2012 | 010 9 | 7 Development Di | isabil Coun 097 | Development Disabilities | (ALL OTHER | 9700 | Develop. Disabilities Council 7135 | Council Expenditures | 080 OUT OF STATE TRAVEL REIMB | 0 | | 0% 0 0% | 10 | 0 09 | | 13,000 |
| 2012 | 010 9 | 7 Development Di | sabil Coun 097 | Development Disabilities | (ALL OTHER | 9700 | Develop. Disabilities Council 7135 | Council Expenditures | 102 CONTRACTS FOR PROGRAM SI | 0 | | 0% 0.0% | T | 0.09 | | 0 |
| 2012 | 010 9 | 37 Development Di | | Development Disabilities | (ALL OTHER | | Develop. Disabilities Council 7135 | Council Expenditures | 103 CONTRACTS FOR OP SERVICES | - 0 | | 0% 00% | 0 | 0 09 | | 0 |
| 2012 | 010 9 | 7 Development Di | sabil Coun 097 | Development Disabilities | (ALL OTHER | 9700 | Develop. Disabilities Council 7135 | Council Expenditures | 107 SCHOLARSHIPS AND GRANTS | 0 | 01 | 0% 00% | 1 | 0 0 0 0 0 | % 0.0% | 0 |
| 2012 | 010 9 | 7 Development Di | | Development Disabilities | GALL OTHER | | Develop. Disabilities Council 7135 | Council Expenditures | 502 PAYMENTS TO PROVIDERS | U | U | 0% 00% | | 0 0 0 0 | | U |
| 2012 | 010 9 | 7 Development Di | | Development Disabilities | QALL OTHER | 9700 | Develop. Disabilities Council 7135 | Council Expenditures CATEGORY TOTALS | 999 FCLG | 28 191 | | 0% 0 0% 6% 31,040 5% | 28.191 | 1.562 69 | % 0 0% % 31.040 5% | 208,740 |
| | - 0 | 97 Development Di | | Development Disabilities Development Disabilities | (ACENCY TOTALS | \vdash | | CATEGORT TOTALS | | 28,191 | | | 28,191 | | | 610,775 |
| 2012 | + | Development Di STATE TOTAL | Sabil Country | Dévelopment Disaumilles | (AGENCT TOTALS | ++ | | + | | 371.134.159 | | | | 334.436.303 90 | 7% 82,862,32% 1% 485,197,493,69% | 6.923.069.348 |
| 2012 | + | 01/1121211 | , | | + | + | l | + | | 071,104,122 | 304,400,022 | 30/6 400,107,400,007. | | 30-,-00,000 | 7/0 | 0,020,002,0.0 |
| Parameters: | + | Object Classes | Within Each Expe | ense Category: | + | | | + | | $\overline{}$ | | | + | | | |
| Fiscal Year: | 2012 | FULL TIME PER | RSONNEL TOTAL | LS: 010.011.012.013.014.015.0 | 116 017 019 059 | \vdash | | + | | | | | + | | | |
| Through Month YTD: | JULY 2011 | PART TIME TE | MP PERSONNEL | TOTALS: 050 | 10,017,012,222 | \vdash | | + | | | | | + | | | |
| Include Obj Class 216 : | N | BENEFITS TOT | TALS: 060 | | 1 | | | | | | | | | | | |
| Include Co Funds 30,60 | N | OVERTIME TO | TALS: 018 | | | | | | | | | | 1 | T | | |
| Inc COGS Liquor/Lottery | N | CONSULTANT | S TOTALS: 046 | | | | | T | | | | | T | | | |
| Co12, Org 8046,8047,8048 | | | PENSE TOTALS: | | | | | | | | | | | | | |
| Co12, Class 106 | | ALL OTHER: A | II Object Classes | Not Listed Above | | \perp | | <u> </u> | | | | | | | | |
| Co13, Class 106 | | | | | | \perp | l | | | | | | | <u> </u> | | |
| | | | | | | \perp | l | | | | | | | | | |
| The Current Modified Budget | + | | | | | + | | | | \longrightarrow | | | | | | |
| amount is calculated | ++ | | | | | \vdash | | + | | | | | | | | |
| as a sum of: | 5.244.850.964 | | | | | + | | + | | \longrightarrow | | | | | | |
| Operating Budget | | | + | | | | | + | | | | | | | | |
| Additional Appropriations | 56,833,286 1,616,342,204 | | | | + | + | | + | | \longrightarrow | | | | | | |
| Balance Brought Forward Net Transfer (Inc Ctrl Amt) | 5.194.545 | Any variance by | turan the EV12 / | Aintion column and the St | 1-1 | +-+ | l | + | | | | | + | | | |
| Lapse Amount | -151,651 | Annropriation (f | Ween the Fire A | Appropriation column and the Sta balance forwards on the SOA b | atement or | | | + | | \longrightarrow | | , | + | | | |
| Total | 6.923.069.348 | | | duced by revenue balance forwar | | \vdash | | + | | | | | + | | | |
| Total | 0,020,000,0 | - Josephania | | DOGG DY TO TO THE DESIGNATION OF THE PERSON | 105 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |